



2018/19

**SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN (SDBIP)**

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1. INTRODUCTION AND OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and its annual Budget.

The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval to Council for noting. The lower layer applies to directorates and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support the indicators in the upper layer. The lower layer is the responsibility of Executive Directors and Directors, who develop it in consultation with their staff. The upper layer template and quarterly targets are reflected in the NMBM Scorecard.

2. LEGISLATIVE FRAMEWORK

The Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA) require municipalities to develop SDBIPs annually. In terms of section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It must indicate the following:

- (a) projections for each month of:
 - (i) revenue to be collected by source; and
 - (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) other matters prescribed.

The Executive Mayor of the NMBM is required to approve the SDBIP within 28 days after the approval of the IDP and Budget and must be publicised within 14 days after such approval by the Executive Mayor.

3. SDBIP CYCLE

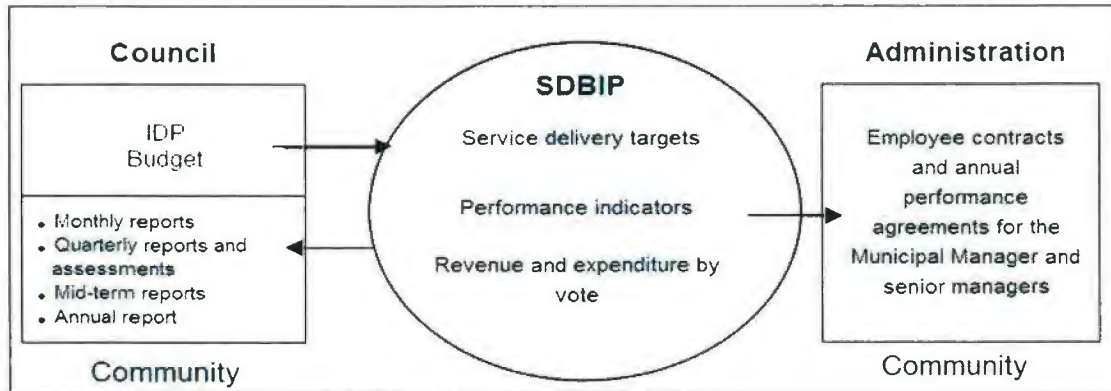


FIGURE 1

The SDBIP constitutes a contract between the administration, Council and the community. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on outputs, outcomes and inputs. It enables senior managers to monitor the performance of their sub-ordinates; the City Manager to monitor the performance of senior managers; the Executive Mayor to monitor the performance of the City Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan (not a policy proposal).

4. PERFORMANCE REPORTING

To enhance performance assessment, accountability monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury

Frequency and nature of report	Mandate	Recipients
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

5. NMBM SCORECARD

The NMBM Scorecard reflects the institutions performance targets and indicators in line with the following key performance areas:

KPA 1 : Basic Service delivery

KPA 2 : Municipal institutional development and transformation

KPA 3 : Local economic development

KPA 4 : Municipal financial viability and management

KPA 5 : Good governance and public participation

(see table 2 - NMBM 2018/19 SDBIP - PERFORMANCE SCORECARD)

TABLE 2 NELSON MANDELA BAY MUNICIPALITY 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD																		
IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					LEAD DIRECTOR/ OFFICE
							1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET (1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
2	N/A	KPA 1: BASIC SERVICE DELIVERY	1	Percentage service delivery complaints and faults resolved within the timeframes stipulated in the service delivery standards	New Key Performance Indicator	75%	75%	75%	75%	75%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	City Manager
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	2	Percentage completion of the Mendi Cultural Centre Upgrade	100% (Phase 1 construction and upgrade completed)	100% (Phase 2)	20%	50%	80%	100% (Phase 2)	2010 0104	Mendi Arts and Culture Centre	R 0	R 760 000	R 2 270 000	R 2 970 000	R 6 000 000	Sports, Recreation, Arts and Culture
1	N/A	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of households (both formal and informal) provided with access to a basic water supply (including households within a 200m radius of a standpipe)	100%	100% Formal	100% Formal	100% Formal	100% Formal	100% Formal	2006 0083	Rudimentary Services: Water	R 120 000	R 210 000	R 295 000	R 375 000	R 1 000 000	Infrastructure and Engineering
1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	4	Number of new water connections meeting minimum standards	New Key Performance Indicator	10 000	2 500	5 000	7 500	10 000	2017 0098	Water bulks	R 3 153 745	R 6 395 875	R 10 620 702	R 11 744 654	R 31 914 976	Infrastructure and Engineering
1	N/A	KPA 1: BASIC SERVICE DELIVERY	5	Percentage completion of the Cogea Kop boreholes exploration	Supply chain processes completed	50% (Phase 1)	20% (Phase 1)	30% (Phase 1)	40% (Phase 1)	50% (Phase 1)	2017 0161	Groundwater investigation	R 3 200 000	R 4 350 000	R 8 325 000	R 12 125 000	R 28 000 000	Infrastructure and Engineering
3	N/A	KPA 1: BASIC SERVICE DELIVERY	6	Percentage achievement of the Mandela Bay Development Agency's 2018/19 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	46%	80%	MBDA 2018/19 performance scorecard in place	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	0639 5718	MBDA / Capital Projects Grant	R 7 837 230	R 7 837 230	R 7 837 230	R 7 837 230	R 31 348 920	City Manager
4	WS3.11	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	New Key Performance Indicator	75%	75%	75%	75%	75%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Infrastructure and Engineering
5&6	WS3.21	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of complaints/callouts responded to within 24 hours (water)	New Key Performance Indicator	75%	75%	75%	75%	75%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Infrastructure and Engineering

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					LEAD DIRECTOR/ OFFICE
						1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET 1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
9	N/A	KPA 1: BASIC SERVICE DELIVERY	Percentage non-revenue water (including both real water losses and apparent water losses)	New Key Performance Indicator	40%	42%	41.5%	41%	40%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Infrastructure and Engineering
10	N/A	KPA 1: BASIC SERVICE DELIVERY	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	33.5% (July 2017 - May 2018)	32%	39%	36.5%	34%	32%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Infrastructure and Engineering
14	WS6.31	KPA 1: BASIC SERVICE DELIVERY	Water connections metered as a percentage of total connections	New Key Performance Indicator	95%	95%	95%	95%	95%	2000 0052	Purchase of Water Meters	R 1, 200, 000	R2, 100, 000	R9, 700, 000	R 12, 000, 000	R 25 000 000.00	Infrastructure and Engineering
17	TR4.21	KPA 1: BASIC SERVICE DELIVERY	Percentage of scheduled municipal bus services 'on time'	New Key Performance Indicator	70% (Cleary Park / Town Route)	70% (Cleary Park / Town Route)	70% (Cleary Park / Town Route)	70% (Cleary Park / Town Route)	70% (Cleary Park / Town Route)	1703 5861	Transport Operations - IPTS	R 7 506 100	R 7 506 100	R 7 506 100	R 7 506 100	R 30 024 400	Infrastructure and Engineering
18	TR6.11	KPA 1: BASIC SERVICE DELIVERY	Percentage of unsurfaced road graded	New Key Performance Indicator	1%	0.1%	0.42%	0.85%	1%	2018 0581/ 0582/ 0583/ 0584/ 0585/ 0586/ 0589/ 0590/ 0591/ 0592/ 0593	Roads Repairs and Maintenance	R14 635 800	R14 635 800	R14 635 800	R14 635 800	R 58 643 200	Infrastructure and Engineering
18	N/A	KPA 1: BASIC SERVICE DELIVERY	Kilometres of gravel roads tarred	12.43km	11km	Contractor Appointed	Box cut and layer works commenced	5km	14km	2005 0286	Tarring of Gravel Roads	R 5, 000, 000	R 14, 000, 000	R 28, 532, 964	R 36, 000, 000	R 83 632 964	Infrastructure and Engineering
18	TR6.12	KPA 1: BASIC SERVICE DELIVERY	Percentage of surfaced municipal road lanes which has been resurfaced and sealed	New Key Performance Indicator	0.37%	0.07%	0.14%	0.28%	0.37%	1993 0002	Resurfacing of Subsidised Roads	R 1, 000, 000	R 3, 500, 000	R 4, 000, 000	R 1, 500, 000	R 10 000 000	Infrastructure and Engineering
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	Meters of stormwater drainage installed	New Key Performance Indicator	550m (Zwide) By March 2019	Contractor Appointed	100m	550m (Zwide) By March 2019	550m (Zwide) By March 2019	2006 0237	Zwide Bulk Stormwater	R2 000 000	R3 500 000	R500 000	R0	R6 000 000	Infrastructure and Engineering
12	N/A	KPA 1: BASIC SERVICE DELIVERY	Km of sidewalks constructed	6.855 km	6km	Contractor Appointed	30% completion of layer works (1.8km)	50% completion of layer works (3km)	6km	2006 0020	Provision of sidewalks	R1 450 000	R2 300 000	R2 750 000	R3 500 000	R 10 000 000	Infrastructure and Engineering
21	EE1.1	KPA 1: BASIC SERVICE DELIVERY	Percentage of households with access to electricity	82%	84%	82%	82.5%	83%	84%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Electricity and Energy

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TABLE 2 NELSON MANDELA BAY MUNICIPALITY 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD																
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21	EE1.11	KPA 1: BASIC SERVICE DELIVERY	69 (formal)	30 (formal)	5 (formal)	10 (formal)	20 (formal)	30 (formal)	1983 0264	Electrification of State Subsidised houses	R 4 572 035	R 5 798 678	R 6 021 704	R 5 910 191	R 22 302 609	Electricity and Energy
22	EE3.11	KPA 1: BASIC SERVICE DELIVERY	2000 (informal)	1470 (informal)	205 (informal)	650 (informal)	1158 (informal)	1470 (informal)	2017 0022	Innovative undeclared informal electrification	R 2 000 000	R 10 500 000	R 7 500 000	R 10 000 000	R 30 000 000	Electricity and Energy
23	EE3.21	KPA 1: BASIC SERVICE DELIVERY	New Key Performance Indicator	30% outages restored within 1.5 hours	30% outages restored within 1.5 hours	30% outages restored within 1.5 hours	30% outages restored within 1.5 hours	30% outages restored within 1.5 hours	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Electricity and Energy
24	EE4.12	KPA 1: BASIC SERVICE DELIVERY	Percentage of unplanned outages that are restored to supply within industry standard timeframes	60% outages restored within 3.5 hours	60% outages restored within 3.5 hours	60% outages restored within 3.5 hours	60% outages restored within 3.5 hours	60% outages restored within 3.5 hours	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Electricity and Energy
25	EE4.21	KPA 1: BASIC SERVICE DELIVERY	Percentage of planned maintenance performed	90% outages restored within 7.5 hours	90% outages restored within 7.5 hours	90% outages restored within 7.5 hours	90% outages restored within 7.5 hours	90% outages restored within 7.5 hours	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Electricity and Energy
26	EE4.21	KPA 1: BASIC SERVICE DELIVERY	Installed capacity of embedded generators on the municipal distribution network	98% outages restored within 24 hours	98% outages restored within 24 hours	98% outages restored within 24 hours	98% outages restored within 24 hours	98% outages restored within 24 hours	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Electricity and Energy
27	N/A	KPA 1: BASIC SERVICE DELIVERY	Total rand amount revenue lost due to electricity losses (both technical and non-technical)	5 Mega Watts	1 Mega Watts	2 Mega Watts	4 Mega Watts	5 Mega Watts	The budget information involves a combination of functions across the Electricity and Energy Directorate and it is covered by the total Electricity and Energy Budget (both Capital and Operating Budget)							Electricity and Energy
28	N/A	KPA 1: BASIC SERVICE DELIVERY	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	0363 1390	Purchase of power- Eskom Income - Sale of electricity	R 759 118 692	R 759 118 692	R 759 118 692	R 759 118 694	R 3 036 474 770	Electricity and Energy
29	N/A	KPA 1: BASIC SERVICE DELIVERY	Percentage of known informal settlements receiving integrated waste handling services	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	0363 1390	Purchase of power- Eskom Income - Sale of electricity	R 759 118 692	R 759 118 692	R 759 118 692	R 759 118 694	R 3 036 474 770	Electricity and Energy
30	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	Percentage of known informal settlements receiving integrated waste handling services	97%	97%	97%	97%	97%	No project specific budget allocated							Public Health
31	N/A	KPA 1: BASIC SERVICE DELIVERY	Percentage of known formal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	No project specific budget allocated							Public Health

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TABLE 2 NELSON MANDELA BAY MUNICIPALITY 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP) - PERFORMANCE SCORECARD																
IDP INDICATOR REF	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SOBIP PER QUARTER					LEAD DIRECTOR/ OFFICE
					1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET 1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
33	N/A	Percentage households within the urban edge receiving a weekly domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	70%	70%	70%	70%	70%	70%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Public Health
76	N/A	Number of cemeteries upgraded through either the rehabilitation of roads and/ or provision of fencing	6	2 (Mothewell - Fencing and rehabilitation of the main road and Bethelsdorp - Fencing) by March 2019	Fencing of Bethelsdorp Cemetery commenced	1 (Bethelsdorp - Fencing)	2 (Mothewell - Fencing and rehabilitation of the main road and Bethelsdorp - Fencing) by March 2019	2 (Mothewell - Fencing and rehabilitation of the main road and Bethelsdorp - Fencing) by March 2019	2018 2610	Fencing of Cemeteries - Bethelsdorp Water drainage and roads at Mothewell Cemetery	R 1 704 971	R 3 307 452	R 1 204 988	R 0	R 6 217 391	Public Health
81	FE1.11	Percentage compliance with the required attendance time for structural firefigthing incidents	New Key Performance Indicator	75%	75%	75%	75%	75%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No Budget Information Required	Safety and Security
81	FE1.12	Number of full time firefighters per 1 000 population	New Key Performance Indicator	0.2 : 1000	0.18 : 1000	0.2 : 1000	0.2 : 1000	0.2 : 1000	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No Budget Information Required	Safety and Security
86	N/A	Number of new area (post top) lights installed	345	400	70	150	300	400	1983 0283	Public Lighting	R 778 778	R 1 168 167	R 1 192 603	R 701 185	R 3 840 733 (R3 000 000 total direct cost / R7 500 unit cost)	Electricity and Energy
86	N/A	Number of new main road lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)	0 (New lights) and 1246 (LED retrofitted)	20 installed	5	10	15	20 installed			R 2 210 245	R 3 315 368	R 3 384 721	R 1 990 031	R 10 900 365 (R1 586 000 total direct cost / Installation unit cost: R596 000; Retrofit unit cost: R990 000)	Electricity and Energy
86	N/A	Number of new residential street lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)	105 installed	120 installed	30	60	90	120 installed			R 760 977	R 1 141 466	R 1 165 343	R 685 158	R 3 752 944 (R1 586 000 total direct cost / Installation unit cost: R2 052 000; Retrofit unit cost: R1 320 000)	Electricity and Energy
87	N/A	Number of illegal connections addressed through the replacement with a cheaper alternative (either an off-grid photo voltage system or a basic 20 amp electrical supply)	278	4000	1000	2000	3000	4000	2017 0022	Innovative Undeclared Informal Electrification	R 2 000 000	R 10 500 000	R 7 500 000	R 10 000 000	R 30 000 000	Electricity and Energy
99	TR1.12	Number of operational public transport access points added	New Key Performance Indicator	0	0	0	0	0		Project not budgeted for. This is a National Treasury Compliance Indicator No access points will be added during the 2018/19 financial year						Infrastructure and Engineering

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NELSON MANDELA BAY MUNICIPALITY
2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP) - PERFORMANCE SCORECARD

IDP INDICATOR REF	KPI NO	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SOBIP PER QUARTER					LEAD DIRECTOR/ OFFICE
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99		KEY PERFORMANCE AREA (KPA)															
1018.102	36	KPA 1: BASIC SERVICE DELIVERY	Number of taxi and bus emplacements constructed to address illegal stopping	New Key Performance Indicator	6 (Wards 6,34,40, 38, 49, 50)	Stakeholder consultation undertaken	Planning and design completed	3 (Wards 6,54,40)	6 (Wards 6,54,40, 38, 49, 50)	2006 0019	Public Transport Facilities	R500 000	R0.00	R500 000	R1 000 000	R 2 000 000	Infrastructure and Engineering
103	37	KPA 1: BASIC SERVICE DELIVERY	Number of weekday scheduled municipal bus passenger trips	New Key Performance Indicator	180 trips per week	180 trips per week	180 trips per week	180 trips per week	180 trips per week	1703 5861	Transport Operations - IPTS	R 7 506 100	R 7 506 100	R 7 506 100	R 7 506 100	R 30 024 400	Infrastructure and Engineering
110	38	KPA 1: BASIC SERVICE DELIVERY	Number of public transport stops built within 800m radius in Integrated Public Transport System operation routes	New Key Performance Indicator	10	2	3	4	10	2006 0229	IPTS - Work Package: Public Transport Facilities	R 0.00	R 3 345 067	R 3 345 067	R 3 345 067	R 10 035 201	Infrastructure and Engineering
114	39	KPA 1: BASIC SERVICE DELIVERY	Number of public open spaces upgraded through the provision of either outdoor gym equipment / fencing / pathways / benches/ playground infrastructure	19 (Wards 5; 7; 22; 24; 25; 33; 34; 36; 38; 54; 56; 58)	12 (Wards 5; 7; 22; 24; 25; 33; 34; 36; 38; 54; 56; 58)	Consultation with relevant stakeholders	4	8	12	2001 0362	Upgrade and Development of Public Open Spaces	R 4 354 037	R 7 473 292	R 3 242 235	R 0	R 15 069 570	Public Health
119&120	40	KPA 1: BASIC SERVICE DELIVERY	Percentage of scheduled municipal busses that are low entry	New Key Performance Indicator	100%	100%	100%	100%	100%		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget information required	Infrastructure and Engineering
121	41	KPA 1: BASIC SERVICE DELIVERY	Percentage reduction of environmental noise pollution related complaints	New Key Performance Indicator	8%	2%	4%	6%	8%		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget information required	Public Health
122	42	KPA 1: BASIC SERVICE DELIVERY	Percentage of biodiversity priority area within the metro	New Key Performance Indicator	1%	1%	1%	1%	1%		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Public Health
124	43	KPA 1: BASIC SERVICE DELIVERY	Proportion of biodiversity priority areas protected	New Key Performance Indicator	1%	1%	1%	1%	1%		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Public Health
124	44	KPA 1: BASIC SERVICE DELIVERY	Percentage of households with access to basic sanitation	100% (formal) 100% (informal)	100% (formal) 100% (informal)	100% (formal) 100% (informal)	100% (formal) 100% (informal)	100% (formal) 100% (informal)	100% (formal) 100% (informal)		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Infrastructure and Engineering
124	45	KPA 1: BASIC SERVICE DELIVERY	Number of new sewer connections meeting minimum standards	New Key Performance Indicator	3000 In line with Housing Programme	250	500	1500	3000 In line with Housing Programme	Entire Sanitation Capital Budget (All Project IDs)	Entire Sanitation Capital Budget	R 61 931 000	R 71 449 396	R 70 354 000	R 77 120 000	R 280 854 396	Infrastructure and Engineering

TABLE 2 NELSON MANDELA BAY MUNICIPALITY 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD																		
IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					LEAD DIRECTOR/ OFFICE	
						1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET (1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
126	N/A	KPA 1: BASIC SERVICE DELIVERY	46	Number of buckets remaining in circulation	8562 as at November 2017 (2018/19 IDP)	3500	5000	4500	4000	3500	2005 0248	Bucket Eradication Programme	R 2 500 000	R 2 500 000	R 3 100 000	R 1 900 000	R 10 000 000	Infrastructure and Engineering
127	HS1.11	KPA 1: BASIC SERVICE DELIVERY	47	Number of subsidised housing units completed	582	300	10	30	80	300	0415 6465	Top Structures (buildings)	91 565 500	91 565 500	91 565 500	91 565 500	R 366 262 000	Human Settlements
127	HS1.12	KPA 1: BASIC SERVICE DELIVERY	48	Number of formal sites serviced	3000	1500	210	680	1178	1500	2013 0022	Relocation of existing electrical service	R 857 143	R 1 714 286	R 857 143.00	R 2 571 428.00	R 6 000 000.00	Electricity and Energy
128	N/A	KPA 1: BASIC SERVICE DELIVERY	49	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	800	600	100	250	400	600	0413 6358	Management of Informal Settlements	R 272 080	R 272 080	R 272 080	R 272 080	R 1 088 320	Human Settlements
129	HS1.21	KPA 1: BASIC SERVICE DELIVERY	50	Average number of days taken to register the title deed (subsidised stands and units)	3000 day average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Human Settlements
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	51	Number of "backlog" Title Deeds handed over to qualifying beneficiaries	1763 handed over Remaining backlog: 8123 registered	1750	400	850	1250	1750	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Human Settlements
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	52	Average number of days taken to process zoning applications	427 days	<450 days	<450 days	<450 days	<450 days	<450 days	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Human Settlements
130	HS1.31	KPA 1: BASIC SERVICE DELIVERY	53	Number of informal settlements enumerated and classified (in terms of National Upgrading Support Programme or equivalent classification)	40 (counted in 2017/18)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	Project not budgeted for. This is a National Treasury Compliance Indicator Count was completed in the 2017/18 financial year							Human Settlements
130	HS1.32	KPA 1: BASIC SERVICE DELIVERY	54	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	100%	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Human Settlements

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TABLE 2 NELSON MANDELA BAY MUNICIPALITY 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD																
IDP INDICATOR REF	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE OF 2017/18 (ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					LEAD DIRECTOR/ OFFICE
					1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET 1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
132	KPA 1: BASIC SERVICE DELIVERY	Average number of days taken to process building plan applications	New Key Performance Indicator	≤30 days	≤30 days	≤30 days	≤30 days	≤30 days	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Human Settlements
134	KPA 1: BASIC SERVICE DELIVERY	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	New Key Performance Indicator	70%	70%	70%	70%	70%	0114 6414	Business and Advisory - Project Management	R 2 100 980	R 2 100 980	R 2 100 980	R 2 100 980	R 8 403 820	Public Health
135	KPA 1: BASIC SERVICE DELIVERY	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	New Key Performance Indicator	80%	80%	80%	80%	80%	0114 3734 2017 0131	Air Pollution Monitoring Equipment	R 127,167.50 R 0	R 127,167.50 R 0	R 127,167.50 R 0	R 127,167.50 R 300,000	R 508,670 R 300,000	Public Health
105	KPA 2: MUNICIPAL INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT	Number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan	(21 Section 56 Managers and 19 Strategic Skilled Level Managers)	11 (4 Section 56 Managers and 7 Strategic Skilled Level Managers)	Progress report on the Employment Equity Plan submitted to Human Resource and Administration Standing Committee	7 (4 Section 56 Managers and 3 Strategic Skilled Level Managers)	Progress report on the Employment Equity Plan submitted to Human Resource and Administration Standing Committee	11 (4 Section 56 Managers and 7 Strategic Skilled Level Managers)	0007 4369 (B&T) 1475 4369 (E&E) 1625 4369 (PH) 1703 5163 (I&E) 0388 0021 (I&E) 0511 0021 (EDTA) 0615 0021 (CS)	Contractual Staff Appointment Section 57 Project Manager: IPTS Divisional Head: Stakeholder Relations and Management Divisional Head: Infrastructure and Engineering Services Director: Scientific Services Director: Fresh Produce Market Director: MIS Director: HRMS	R 520,352.50 R 501,552.50 R 464,400 R 464,400 R 482,210.50 R 139,974 R 139,974 R 223,936.25 R 168,425 R 223,936.25 R 223,936.25	R 520,352.50 R 501,552.50 R 464,400 R 464,400 R 482,210.50 R 139,974 R 139,974 R 223,936.25 R 168,425 R 223,936.25 R 223,936.25	R 520,352.50 R 501,552.50 R 464,400 R 464,400 R 482,210.50 R 139,974 R 139,974 R 223,936.25 R 168,425 R 223,936.25 R 223,936.25	R 520,352.50 R 501,552.50 R 464,400 R 464,400 R 482,210.50 R 139,974 R 139,974 R 223,936.25 R 168,425 R 223,936.25 R 223,936.25	R 2,081,410 R 2,006,210 R 1,857,600 R 1,857,600 R 1,928,842 R 559,896 R 559,896 R 895,745 R 673,700 R 895,745 R 895,745	Corporate Services
62	KPA 3: LOCAL ECONOMIC DEVELOPMENT	Percentage qualifying households earning less than or equal to R3 200 per month (two state pensions) with access to free basic services	100%	100%	100%	100%	100%	100%	0025 2742 0552 2742 (B&T) 0466 2742 (PH) 0358 2742 0620 2742 (E&E) 0622 2742 0446 2742 (I&E)	Rebate	R 250,000 R 4,926,707.50 R 27,878,222.50 R 250,000 R 14,859,500 R 40,345,461.80 R 51,636,642.50	R 250,000 R 4,926,707.50 R 27,878,222.50 R 250,000 R 14,859,500 R 40,345,461.80 R 51,636,642.50	R 250,000 R 4,926,707.50 R 27,878,222.50 R 250,000 R 14,859,500 R 40,345,461.80 R 51,636,642.50	R 250,000 R 4,926,707.50 R 27,878,222.50 R 250,000 R 14,859,500 R 40,345,461.80 R 51,636,642.50	R 1,000,000 R 119,706,830 R 111,512,890 R 1,000,000 R 59,438,000 R 161,381,847 R 206,546,570	Budget and Treasury

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TABLE 2 NELSON MANDELA BAY MUNICIPALITY 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD																			
IDP INDICATOR REF	NT REF	KEY AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS					VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					LEAD DIRECTOR/ OFFICE
							1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET (1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)	1st Quarter Planned Budget as Table SA 25, 29 and 30			2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
62	GG6.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	60	Percentage of the municipality's operating budget spent on free basic services to indigent households	B&T: 0025 2742 (R5 777 280); 0552 2742 R111 875 540 PH: 0466 2742 (R104 217 650) E&E: 0358 2742 (R1 200 000); 0620 2742 (R58 133 150) I&E: 0622 2742 (R123 542 590) 0446 2742 (R175 309 540)	6%	1.5%	3.0%	4.5%	6%	0025 2742 0552 2742 (B&T) 0466 2742 (PH) 0358 2742 0620 2742 (E&E) 0622 2742 0446 2742 (I&E)	Rebate	R 250,000 R 4,926,707.50 R 27,878,222.50 R 250,000 R 14,859,500 R 40,345,461.80 R 51,636,642.50	R 250,000 R 4,926,707.50 R 27,878,222.50 R 250,000 R 14,859,500 R 40,345,461.80 R 51,636,642.50	R 250,000 R 4,926,707.50 R 27,878,222.50 R 250,000 R 14,859,500 R 40,345,461.80 R 51,636,642.50	R 250,000 R 4,926,707.50 R 27,878,222.50 R 250,000 R 14,859,500 R 40,345,461.80 R 51,636,642.50	R 1,000,000 R 119,706,830 R 111,512,890 R 1,000,000 R 59,438,000 R 161,381,847 R 206,546,570	City Manager	
62	GG6.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	61	Number of work opportunities created through Expanded Public Works Programme, Community Works Programme and other related infrastructure programmes	2986 (2016/17 annual performance) 3640 (1 July 2017 to 31 March 2018)	9660	1131	2887	5660	9660			Targets are informed by various Capital and Operating Budget projects						City Manager
62	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	62	Number of Full-time Equivalent (FTE) jobs created	776 (2016/17 annual performance) 670.89 (1 July 2017 to March 31 2018)	2796.5	280.5	788.25	1649.25	2796.5	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	City Manager
74	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	63	Average turnaround time for installing a standard 3-Phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	45 days	45 days	45 days	45 days	45 days	45 days	Miscellaneous Mains and Substations	1993 0255		R 1 500 000	R 2 500 000	R 8 000 000	R 8 000 000	R 20 000 000	Electricity and Energy
104	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	64	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	New Key Performance Indicator	2256	2000	2100	2200	2256	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Budget and Treasury
108	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	65	Percentage completion of the Main Library Restoration / Upgrade	52% (Phase 2: Contract 1)	98% (Phase 2: Contract 1)	70%	80%	90%	98% (Phase 2: Contract 1)	2006 0113	Upgrade and restoration of libraries: Main Library	R 1 970 000	R 3 020 000	R 3 960 000	R 1 550 000	R 11 500 000	Sports, Recreation, Arts and Culture	
N/A	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	66	Number of programmes delivered by the Port Elizabeth Opera House in line with the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement	47	30	10	20	25	30	0065 6318	Other Non Profit Institution	R 3 800 000	R 0	R 3 000 000	R 0	R 6 800 000	Sports, Recreation, Arts and Culture	

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TABLE 2 NELSON MANDELA BAY MUNICIPALITY 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD																		
IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER				LEAD DIRECTOR/OFFICE	
							1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET 1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30		TOTAL BUDGET ALLOCATED
112	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	67	Number of sports facilities upgraded	Contracts for both Walmer/Fountain Road Sports Field upgrade (45% complete) and Mqolomba Sports Field upgrade (28% complete) cancelled due to poor delivery Gelvandale: New KPI target	3 (Walmer/Fountain Road Sports Field; Mqolomba Sports Field and Gelvandale Sports Field)	Finalisation of cession document for Walmer/Fountain Road Sports Field and Mqolomba Sports Field	Site establishment for Walmer/Fountain Road Sports Field and Mqolomba Sports Field	50% of work on all three sports fields upgrades completed	3 (Walmer/Fountain Road Sports Field; Mqolomba Sports Field and Gelvandale Sports Field)	1998 0285 2016 2354	Upgrade Existing Sports Facilities (Walmer sport fields) Kwanobuhle Sports Complex	R1 330 000 R1 500 000	R2 280 000 R0	R2 950 000 R0	R1 960 000 R0	R8 500 000 R1 500 000	Sports, Recreation, Arts and Culture
N/A	N/A		68	Number of Small Medium Micro Enterprises (SMMEs) supported through incubation programs funded by the Municipality, for the full duration of the set incubation program	Pre-incubation - 14 Full incubation - 11 Virtual incubation - 4 Total Number of Clients - 29 17	38	9	18	27	38	1123 4876 1123 4876	ICT Incubation Programme Construction Incubation Programme	R 375 000.00 R 375 000.00	R 375 000 R 375 000	R 375 000 R 375 000	R 375 000 R 375 000	R 1 500 000 R 1 500 000	Economic Development Tourism and Agriculture
116	N/A		69	Percentage of Nelson Mandela Bay Tourism Key Performance Indicator targets successfully met by Nelson Mandela Bay Tourism per the revised Service Level Agreement with Nelson Mandela Bay Tourism	92%	95%	95%	95%	95%	95%	0639 0535	Grants and Subsidies Paid	R 3 680 140 R 3 680 140	R 3 680 140 R 3 680 140	R 3 680 140 R 3 680 140	R 3 680 140 R 3 680 140	R 14 760 560	Economic Development Tourism and Agriculture
43	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	70	Percentage of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.0646%	0.08%	0.016%	0.028%	0.08%	0.08%	0001 0375	Training Projects	R 2 384 450 R 2 384 450	R 2 384 450 R 2 384 450	R 2 384 450 R 2 384 450	R 2 384 450 R 2 384 450	R 9 537 800	City Manager
49	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	71	Percentage of the Municipality's Capital Budget actually spent	90.25%	95%	10%	30%	50%	95%	Total Capital Budget	Total Capital Budget	R 270 109 121 R 435 053 964	R 270 109 121 R 435 053 964	R 453 241 229 R 529 452 992	R 529 452 992	R 1 687 857 305	City Manager
49	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	72	Percentage of the Mandela Bay Development Agency's Capital Budget actually spent	New Key Performance Indicator	95%	10%	30%	60%	95%	Various Capital Project Votes (6700 - 7420)	MBDA / Capital Projects Grant	R 20 237 500.25 R 20 237 500.25	R 20 237 500.25 R 20 237 500.25	R 20 237 500.25 R 20 237 500.25	R 20 237 500.25	R 80 950 001	City Manager

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TABLE 2

NELSON MANDELA BAY MUNICIPALITY
2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SDBIP PER QUARTER					LEAD DIRECTOR/ OFFICE
							1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET 1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
50	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	73	Percentage of the Municipality's Operating Budget spent on repairs and maintenance	4.28%	4.5%	0.5%	1.5%	2.5%	4.5%	Various Projects	Metro's Total Repairs and Maintenance Projects	R 115 794 418	R 115 794 418	R 115 794 418	R 115 794 418	R 463 177 670	City Manager
55	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	73	Maintaining a Credit Rating of A1:za with stable outlook	Aaa.za	Rating of A1:za with stable outlook maintained by June 2019	Tender advert placed	Service provider appointed	Rating assessment commenced	Rating of A1:za with stable outlook maintained by June 2019		Business and Advisory Services	R 0	R 0	R 142 065	R 142 065	R 284 130	Budget and Treasury
58	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	75	Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)	2.97 months	3 months	3 months	3 months	3 months	3 months	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Budget and Treasury
59	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	76	Percentage outstanding service debtors to revenue	20.29%	25.5%	20%	20%	25.5%	25.5%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Budget and Treasury
60	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	77	Debt Coverage ratio (debt servicing costs to annual operating income)	60.16 times	40.3 times	40.3 times	40.3 times	40.3 times	40.3 times	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Budget and Treasury
61	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	78	Percentage billed revenue collection rate (revenue collected over billed revenue)	92.20%	95%	89.10%	92.76%	93%	95%	Entire Budget and Treasury Operational 1264 Vote (Various Project ID's)	Various Votes	R 10 423 150	R 10 423 150	R 10 423 150	R 10 423 150	R 41 692 600	Budget and Treasury
61	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	79	Percentage revenue collection from traffic fines (as per the set budget target)	87%	90%	20%	40%	65%	90%	0083 5762 0083 4246 0083 4247	Impairment Contravention System Contravention System	R 0 R 3,422,757.50 (R 57,124,670)	R 0 R 3,422,757.50 (R 57,124,670)	R 0 R 3,422,757.50 (R 57,124,670)	R 174,923,500 R 3,422,757.50 (R 57,124,670)	R 174,923,500 R 13,691,030 (R 228,498,680)	Safety and Security
73	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	80	Average turnaround time for processing a rates clearance (from the date of receipt of the request to the date the rate clearance is processed)	1.82 days	7 days	7 days	7 days	7 days	7 days	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Budget and Treasury

TABLE 2 NELSON MANDELA BAY MUNICIPALITY 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP) - PERFORMANCE SCORECARD																		
IDP INDICATOR REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SOBIP PER QUARTER					LEAD DIRECTOR/ OFFICE	
						1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET (1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
73	N/A	81	% year-to-year reduction in rental fleet cost	Cost of rental fleet: R 102 790 629 (2016/17) R 129 276 791 (2017/18 - excluding accruals)	1%	0.25%	0.50%	0.75%	1%			The budget information involves a combination of various votes spread across the operating budgets of Directorates	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	City Manager
73	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	82	Percentage procurement spent through all new contracts awarded on procurement from local suppliers, contractors and consultants within Nelson Mandela Bay	New Key Performance Indicator	75%		Revised NMBM Supply Chain Management Policy reviewed to make provision for the KPI's requirements	75%	75%		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	City Manager
N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	83	Average quarterly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 68(2)(e) of the Local Government Municipal Finance Management Act No 56 of 2003	34 days	Within 30 calendar days	Within 30 calendar days	Within 30 calendar days	Within 30 calendar days	Within 30 calendar days		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Budget and Treasury
45	KPA 5: GOOD GOVERNANCE AND PARTICIPATION	84	Number of repeat audit findings	78	60 (reduced from the 78 2016/17 Repeated Audit Findings) By December 2018	Audit commenced	60 (reduced from the 78 2016/17 Repeated Audit Findings) By December 2018	N/A	60 (reduced from the 78 2016/17 Repeated Audit Findings) By December 2018		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	City Manager
45	KPA 5: GOOD GOVERNANCE AND PARTICIPATION	85	Percentage year-to-year reduction in unauthorised/ fruitless/ irregular/ wasteful expenditure as reported in the Auditor General Report	20% reduction (estimated)	25% reduction	5%	10%	20%	25% reduction		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	City Manager
46	KPA 5: GOOD GOVERNANCE AND PARTICIPATION	86	Number of active suspensions longer than three months	15	0	0	0	0	0		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	City Manager
47	KPA 5: GOOD GOVERNANCE AND PARTICIPATION	87	Quarterly salary bill of suspended officials	R13 million (cost incurred in 2016/17)	R-value of salaries less than R13 million (cost incurred in 2016/17)	R-value of salaries less than R13 million	R-value of salaries less than R13 million	R-value of salaries less than R13 million	R-value of salaries less than R13 million (cost incurred in 2016/17)		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	City Manager
89	KPA 5: GOOD GOVERNANCE AND PARTICIPATION	88	Staff vacancy rate	5% staff vacancy rate (95% of funded vacancies have been filled in 2017/18)	5%	5%	5%	5%	5%		No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	City Manager

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TABLE 2 NELSON MANDELA BAY MUNICIPALITY 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP) - PERFORMANCE SCORECARD																		
IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2018/19 SOBIP PER QUARTER					LEAD DIRECTOR/ OFFICE
							1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET (1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
94	GG2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	89	Percentage of Ward Committees with 6 or more ward committee members (excluding the ward councillor)	98%	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Corporate Services
94	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	90	Average number of councillor-convened community meetings per ward	New Key Performance Indicator	1 per quarter	1 per quarter	2019 Schedule of councillor-convened community meetings in place	1 per quarter	1 per quarter	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Corporate Services
96	GG3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	91	Percentage of Councillors who have declared their financial interests	100%	100% by September 2018	100% by September 2018	N/A	N/A	100% by September 2018	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Corporate Services
98	GG4.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	92	Number of agenda items deferred to the next council meeting	14 (reduced from 61 Council items deferred in 2016/17)	<20	<5	<10	<15	<20	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	Corporate Services
N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	93	Number of reports on the cost/lease of doing business in Nelson Mandela Bay submitted to National Treasury	New Key Performance Indicator	4	1	2	3	4	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	No budget provision required	City Manager

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6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
2	N/A	KPA 1: BASIC SERVICE DELIVERY	1	Percentage service delivery complaints and faults resolved within the timeframes stipulated in the service delivery standards	The indicator measures the percentage of service delivery complaints which have been resolved by the Municipality within stipulated timeframes. A service delivery complaint is generally defined as an expression of dissatisfaction about any aspect of the Municipality's services. Examples of service delivery complaints are complaints about delays with regards to delivery of basic services offered by the Municipality such as water, electricity, etc.; as well as the responsiveness of Municipal officials.
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	2	Percentage completion of the Mendi Cultural Centre Upgrade	The indicator measures the percentage progress made by the Municipality in the completion of Phase 2 of the Mendi Cultural Centre upgrade.
1	N/A	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of households (both formal and informal) provided with access to a basic water supply (including households within a 200m radius of a standpipe)	The indicator measures the percentage of households provided with access to a basic water supply which includes the provision of new water connections meeting minimum standards (supply of water is piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or community stand: <200 m) as part of human settlements development within Nelson Mandela Bay. This inclusive of new water connections to communal facilities that meet minimum standards.
1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	4	Number of new water connections meeting minimum standards	The indicator measures the total number of new water connections meeting minimum standards (supply of water is piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
1	N/A	KPA 1: BASIC SERVICE DELIVERY	5	Percentage completion of the Coega Kop boreholes exploration	The indicator measures progress made by the Municipality in completing the Coega Kop borehole exploration to enable the Municipality to complement existing water sources.
3	N/A	KPA 1: BASIC SERVICE DELIVERY	6	% achievement of the Mandela Bay Development Agency's 2018/19 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	The indicator measures Mandela Bay Development Agency has achieved the key projects outlined in the Mandela Bay Development Agency's business plan.
4	WS3.11	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	The indicator measures the percentage complaints/callouts (outages logged with the municipality) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
5&6	WS3.21	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of complaints/callouts responded to within 24 hours (water)	The indicator measures the percentage complaints/callouts (outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
9	N/A	KPA 1: BASIC SERVICE DELIVERY	9	% non-revenue water (including both real water losses and apparent water losses)	The indicator measures water lost by the municipality which could have generated revenue. Total non-revenue water losses is comprised of all water that has been produced and is "lost" either before it reaches the customer or that cannot be billed or is not billed for (excluding ATTP allocations, which are accounted for). This indicator thus measures combined real losses real losses (through leaks, sometimes also referred to as physical losses) and apparent losses (for example through theft or metering inaccuracies).

6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
10	N/A	KPA 1: BASIC SERVICE DELIVERY	10	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	The indicator measures the volume of water lost by the Municipality through all types of leaks, breaks and overflows on mains, service reservoirs and service connections, up to the point of users metering.
14	WS5.31	KPA 1: BASIC SERVICE DELIVERY	11	Water connections metered as a percentage of total connections	The indicator measures the number of metered water connections as a percentage of the total number of connections in the metro.
17	TR4.21	KPA 1: BASIC SERVICE DELIVERY	12	Percentage of scheduled municipal bus services 'on time'	The indicator measures the percentage of all scheduled municipal bus service arrivals on-time, per year.
18	TR6.11	KPA 1: BASIC SERVICE DELIVERY	13	Percentage of unsurfaced road graded	The indicator measures the length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network
18	N/A	KPA 1: BASIC SERVICE DELIVERY	14	Kilometres of gravel roads tarred	The indicator measures the total km of all gravel roads provided with tarring.
18	TR6.12	KPA 1: BASIC SERVICE DELIVERY	15	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The indicator measures the distance of surfaced municipal road lanes which has been resurfaced.
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	16	Meters of stormwater drainage installed	The indicator measures meters of stormwater drainage installed by the Municipality.
12	N/A	KPA 1: BASIC SERVICE DELIVERY	17	Km of sidewalks constructed	The indicator measures sidewalks being constructed in kilometres within Nelson Mandela Bay.
21	EE1.1	KPA 1: BASIC SERVICE DELIVERY	18	Percentage of households with access to electricity	The indicator measures the percentage of households that have access to electricity services within the municipal area. The indicator identifies the percentage of households enabled through the benefits of a regular energy source.
21	EE1.11	KPA 1: BASIC SERVICE DELIVERY	19	Number of dwellings provided with connections to the mains electricity supply by the municipality	The indicator measures the number of new residential electricity connections to dwellings provided by the municipality. This indicator, which measures the city's progress in this area, will contribute to overall access to electricity for the municipality.

6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
22&23	EE3.11	KPA 1: BASIC SERVICE DELIVERY	20	Percentage of unplanned outages that are restored to supply within industry standard timeframes	The indicator measures the percentage of unplanned or forced interruption that are restored to supply within industry standard timeframes, i.e. within the parameters set by ESKOM. An unplanned or forced interruption is an interruption that: a) occurs when a component is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions, or b) is caused by human error or by the improper operation of equipment.
26&27	EE3.21	KPA 1: BASIC SERVICE DELIVERY	21	Percentage of planned maintenance performed	The indicator measures the actual planned/preventative electrical maintenance effort (hrs) as a percentage of budgeted planned/preventative electrical maintenance effort (hrs).
28	EE4.12	KPA 1: BASIC SERVICE DELIVERY	22	Installed capacity of embedded generators on the municipal distribution network	The indicator measures the total capacity of the Small Scale Embedded Generation (SSEG) installations in the municipal distribution network. SMEGG refers to power generation under 1MW/1000kW, which are located on residential, commercial or industrial sites where electricity is also consumed. The municipality encouraging SSEG (small scale embedded generation) among its customer base is a sign that the municipality is evolving its business model as well as embracing the shift to cleaner green energy.
29	N/A	KPA 1: BASIC SERVICE DELIVERY	23	Total rand amount revenue lost due to electricity losses (both technical and non-technical)	The indicator measures the revenue lost by the Municipality due to both technical and non-technical electricity losses. Technical Losses are natural losses which are caused by power dissipation in an electrical power system i.e. transmission line underground cables, transformers, etc. Non-Technical Energy Losses are caused by actions external to the network and consist primarily out of electricity theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections.
29	N/A	KPA 1: BASIC SERVICE DELIVERY	24	% non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	The indicator measures the difference between total energy losses and technical losses. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, non-payment by customers, and errors in accounting and record-keeping.
33	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	25	Percentage of known informal settlements receiving integrated waste handling services	The indicator measures the proportion of recognised informal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning services.
33	N/A	KPA 1: BASIC SERVICE DELIVERY	26	Percentage of known formal settlements receiving integrated waste handling services	The indicator measures the proportion of recognised formal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning services.
33	N/A	KPA 1: BASIC SERVICE DELIVERY	27	% households within the urban edge receiving a weekly domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	The indicator measures the percentage of households within the urban edge receiving a weekly domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development). The indicator monitors the compliance of weekly domestic waste collection by the Municipality.
76	N/A	KPA 1: BASIC SERVICE DELIVERY	28	Number of cemeteries upgraded through either the rehabilitation of roads and/ or provision of fencing	The indicator measures the upgrading of cemeteries through either the construction of berms / installation of cameras / upgrade of roads and stormwater and/or provision of fencing. The indicator assists the municipality in safeguarding and landscaping of cemeteries.

6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
81	FE1.11	KPA 1: BASIC SERVICE DELIVERY	29	Percentage compliance with the required attendance time for structural firefighting incidents	The indicator measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch).
81	FE1.12	KPA 1: BASIC SERVICE DELIVERY	30	Number of full time firefighters per 1 000 population	The indicator measures the total number of paid full-time firefighters employed by the municipality normalised to the population of the municipality.
86	N/A	KPA 1: BASIC SERVICE DELIVERY	31	Number of new area (post top) lights installed	The indicator measures the installation of new lights in a residential area or interlinking residential areas with low to medium density volumes and high volume traffic where a higher light output is required, normally classified as a A1, A2 or B1 road with a minimum average horizontal illuminance of 5 Lux. New area lights entails the installation of "Post Top" light fittings which provides 360° lighting on top of existing poles in newly electrified areas or existing areas where LV Aerial Bundled Conductor (ABC) networks have been installed. These fittings are normally only installed once the service connections to the houses are completed and the property owners move onto their properties.
86	N/A	KPA 1: BASIC SERVICE DELIVERY	32	Number of new main road lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)	The indicator measures the installation of new light density volumes in high volume traffic where a higher light output is required, normally classified as a A1, A2 or B1 road with a minimum average horizontal illuminance of 5 Lux. The installation of new main road lights entails the installation of the street light pole, light (LED or conventional) fitting and associated distribution network (LV Supply) on new main roads and / or where additional lights are required on main roads. In addition, older conventional fittings are retrofitted with LED fittings as and when required.
86	N/A	KPA 1: BASIC SERVICE DELIVERY	33	Number of residential new street lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)	The indicator measures the installation of new lights in a residential area with low volume traffic, with low to medium density volumes where a lower light output is required, normally classified as a B3 road with a minimum average horizontal illuminance of 2 Lux. The installation of new residential street lights entails the installation of the street light pole, street light fitting (LED or conventional street light fitting) and associated distribution network supply in newly established residential areas and / or where additional street lights are required
87	N/A	KPA 1: BASIC SERVICE DELIVERY	34	Number of illegal connections addressed through the replacement with a cheaper alternative (either an off-grid photo voltage system or a basic 20 amp electrical supply)	The indicator measures the number of households in informal settlements where an illegal connection has been addressed through the replacement with a cheaper alternative (either an off-grid photo voltage system or a basic 20 amp electrical supply).
99	TR1.12	KPA 1: BASIC SERVICE DELIVERY	35	Number of operational public transport access points added	The indicator measures the number of new public transport access points which have been constructed and operational. The progressive roll-out of scheduled, high-quality public transport services to existing or new residential areas is a critical determinant of availability and convenience, thus modal shift.
99	N/A	KPA 1: BASIC SERVICE DELIVERY	36	Number of taxi and bus embayments constructed to address illegal stopping	The indicator measures the number of taxi and bus embayments constructed to deal with illegal stopping by taxi and bus drivers.

6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
101&102	TR3.11	KPA 1: BASIC SERVICE DELIVERY	37	Number of weekday scheduled municipal bus passenger trips	The indicator measures the number of passenger trips on scheduled municipal bus services, based on fare collection, per weekday.
103	N/A	KPA 1: BASIC SERVICE DELIVERY	38	Number of public transport stops built within 800m radius in Integrated Public Transport System operation routes	The indicator measures the number of public transport stops built on an operational IPTS route, which is within 800m radius of that route.
110	N/A	KPA 1: BASIC SERVICE DELIVERY	39	Number of public open spaces upgraded through the provision of either outdoor gym equipment / fencing / pathways / benches/ playground infrastructure	The indicator measures the public open spaces that are upgraded through the provision of either outdoor gym equipment / fencing / pathways / benches and/or playground infrastructure. The implementation of this indicator ensures beautification of parks.
114	TR5.21	KPA 1: BASIC SERVICE DELIVERY	40	Percentage of scheduled municipal busses that are low entry	The indicator measures the total number of operational municipal buses that have low entry access, as a percentage of the total number of buses in the municipally-contracted fleet. The indicator tracks the percentage of the municipal fleet that are accessible for low-entry. Providing universally accessible public transport services integrated with universally accessible NMT paths is an important contributor to public transport access. Upgrading buses for universal accessibility is an important step towards improving travel activity by persons who have a disability.
119&120	N/A	KPA 1: BASIC SERVICE DELIVERY	41	Percentage reduction of environmental noise pollution related complaints	The indicator measures the percentage of households that report "excessive noise/noise pollution" as an environmental problem experienced in their community. The aim of the indicator is to demonstrate a quarter-to-quarter reduction in noise pollution attributed to Municipal strategy/intervention.
121	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	42	Percentage of biodiversity priority area within the metro	The indicator measures the proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
122	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	43	Proportion of biodiversity priority areas protected	The indicator measures the proportion of land identified through municipal strategic environmental assessments and EMFs (Environmental Management Frameworks) as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, biodiversity agreements, among others.
124	WS1.1	KPA 1: BASIC SERVICE DELIVERY	44	Percentage of households with access to basic sanitation	The indicator measures the percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).
124	WS1.11	KPA 1: BASIC SERVICE DELIVERY	45	Number of new sewer connections meeting minimum standards	The indicator measures the total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.

6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
126	N/A	KPA 1: BASIC SERVICE DELIVERY	46	Number of buckets remaining in circulation	The indicator measures the implementation of the bucket eradication programme to provide all households with access to basic sanitation. Bucket eradication options from which communities select during public participation include: Communal Ablutions (Retrofitted Containers); Communal single toilets; Single toilets on serviced sites; and Chemical toilets.
127	HS1.11	KPA 1: BASIC SERVICE DELIVERY	47	Number of subsidised housing units completed	The indicator seeks to track an annual performance output for subsidised housing units constructed by the Municipality. A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government.
127	HS1.12	KPA 1: BASIC SERVICE DELIVERY	48	Number of formal sites serviced	The indicator tracks the number of new sites to which the municipality has provided a minimum service level for the three basic services in terms of infrastructure provision (e.g. water, sanitation and electricity). Waste removal is a recurring service that is not based on infrastructure provision to a site and is therefore excluded. A basic level service for the core services of water, electricity and sanitation is a prerequisite for 'adequate housing'.
128	N/A	KPA 1: BASIC SERVICE DELIVERY	49	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	The indicator tracks the relocation and repositioning of families staying under power lines, floodplains and other dire consequences to the Greenfield development areas. A Greenfield area is an unoccupied green piece of land, which is cleared, pegged and serviced with water and sanitation, where after families are relocated from stressed areas (flood plains, power line servitudes) and unserviceable land, to such Greenfield sites.
129	HS1.21	KPA 1: BASIC SERVICE DELIVERY	50	Average number of days taken to register the title deed (subsidised stands and units)	The indicator measures the average number of days it takes to register a title deed for subsidised housing beneficiaries in the metro, from the date of completion of the house until the date of formal registration at the deeds register, on average per housing unit completed within the metro. The indicator applies only to housing units completed by the metro and includes all deeds registered in a financial year, regardless of which financial year the housing unit was completed.
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	51	Number of "backlog" Title Deeds handed over to qualifying beneficiaries	The indicator measures the number of title deeds handed over to qualifying beneficiaries. A beneficiary of a house or domicile qualifies to receive the title deed if the dweller of the domicile is identified as the rightful owner of the property. The rightful owner of a specific property may be identified through an occupancy certificate, happy letter or appointed by the Master of the High Court to act as the Executor to the Estate. There may be instances where a dweller or renter is living in a domicile for years on end, however, they may not qualify as a beneficiary of the title deed as they are not the rightful owner of the property.
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	52	Average number of days taken to process zoning applications	The indicator measures the number of days taken by the Municipality to process a zoning application received. Zoning involves a process of dividing land in Nelson Mandela Bay into either residential zones or industrial zones, in which certain land users are either permitted or prohibited. The number of days measured to process a zoning application, commences from the date on which all required information is received from the applicant to the date of communication on the initial adjudication results of an application, to the applicant. This excludes the time taken to process appeals on the initial decision.
130	HS1.31	KPA 1: BASIC SERVICE DELIVERY	53	Number of informal settlements enumerated and classified (in terms of National Upgrading Support Programme or equivalent classification)	The indicator measures the number of designated informal settlements within the municipal area enumerated and classified according to the NUSP (National Upgrading Support Programme) categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement. By classifying informal settlements according to the UISP the settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation. This classification is an important pre-requisite for incremental security of tenure on a tenure spectrum.

6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
130	HS1.32	KPA 1: BASIC SERVICE DELIVERY	54	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	The indicator measures the percentage of informal settlements in which a participatory approach to planning or implementing upgrading is being used. The number of informal settlements identified for participatory upgrading is critical to providing fast-tracked tenure security to households, promoting health and security through the provision of basic necessity infrastructure and services, as well as empowering residents to take control of housing development directly.
132	HS2.22	KPA 1: BASIC SERVICE DELIVERY	55	Average number of days taken to process building plan applications	The indicator measures the number of days a building plan application to the metro takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. The indicator excludes time taken to process appeals of the initial decision.
134	ENV1.11	KPA 1: BASIC SERVICE DELIVERY	56	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	The indicator measures the percentage of Atmospheric Emissions Licence (AEL) applications processed within the guideline turnaround times as specified in the Manual for Licensing Authorities (2009). Decisions which are made within the guideline timeframes will be 100%, with lower percentages indicating longer processing times.
135	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	57	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	The indicator measures the proportion of Air Quality monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 80% of a full years worth of anticipated data.
105	N/A	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	58	Number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan	The indicator measures the number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan.
62	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	59	% qualifying households earning less than or equal to R3 200 per month (two state pensions) with access to free basic services	The indicator measures the capability of the municipality to provide free basic services to those who qualify in terms of the policy requirements. Basic services include electricity and energy, water and sanitation, refuse and waste removal.
62	GG6.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	60	Percentage of the municipality's operating budget spent on free basic services to indigent households	The indicator measures the percentage of the operating budget spent on free basic services and is indicative of the portion of the budget expended on poverty alleviation and also of financial viability of the municipality.
62	GG6.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	61	Number of work opportunities created through Expanded Public Works Programme, Community Works Programme and other related infrastructure programmes	The indicator measures the ability of the Municipality to create work opportunities in four sectors, namely, Infrastructure, Non-State, Environment and Culture and Social. The number of work opportunities is a simple count of the number of individuals receiving short-term work opportunities through the municipality for Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives.
62	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	62	Number of Full-time Equivalent (FTE) jobs created	FTE means 230 days of person work (i.e. 365 days less 104 weekend days, less 10 public holidays and less 21 days annual leave, but inclusive of paid sick days) created by an EPWP project or programme (work opportunities) within a financial year. Full-time equivalent is the same as person-years-of-work.

6. KEY PERFORMANCE INDICATOR DEFINITIONS					
IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
74	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	63	Average turnaround time for installing a standard 3-Phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	The indicator measures the average time it takes the Municipality to install a standard 3-Phase business electricity supply (from the date of receipt of payment to the date of electricity installation). Three-phase electric power is a common method of alternating current electric power generation, transmission, and distribution.
104	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	64	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	The indicator is designed to track the creation of formalised, rateable, residential properties subsidised by the state in a metro. A rateable residential property receives services (water, electricity, sanitation, waste removal, etc.) from the metro and in return the metro collects revenue.
108	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	65	% completion of the Main Library Restoration / Upgrade	The indicator measures the restoration and upgrade of the Main Library.
N/A	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	66	Number of programmes delivered by the Port Elizabeth Opera House in line with the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement	The indicator measures the extend to which the Port Elizabeth Opera House is delivering on the number of programmes agreed to in the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement.
112	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	67	Number of sports fields / facilities upgraded	The indicator measures the number of sports fields / facilities upgraded within Nelson Mandela Bay.
	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	68	Number of Small Medium Micro Enterprises (SMMEs) supported through incubation programs funded by the Municipality, for the full duration of the set incubation program	The indicator measures the number of SMMEs which are supported by the Municipality through an incubation program, funded by the Municipality.
116	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	69	% of Nelson Mandela Bay Tourism Key Performance Indicator targets successfully met by Nelson Mandela Bay Tourism per the revised Service Level Agreement with Nelson Mandela Bay Tourism	The indicator measures the extend to which the Nelson Mandela Bay Tourism is delivering on the targets agreed to in the Nelson Mandela Bay Municipality Tourism partnership agreement.
43	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	70	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	The indicator measures the level of spending on training initiatives in the Municipality during the implementation of its Workplace Skills Plan. The indicator sets the standard to ensure that all staff undergo training initiatives as required for the performance of their duties.
49	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	71	% of the Municipality's Capital Budget actually spent	The indicator measures the Municipality's ability to spend its budget on the acquisition or upgrade of fixed assets.

6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
49	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	72	Percentage of the Mandela Bay Development Agency's Capital Budget actually spent	The indicator measures Mandela Bay Development Agency's ability to spend its budget on implementing key capital projects.
50	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	73	% of the Municipality's approved Operating Budget spent on repairs and maintenance	The indicator measures the extent to which approved operating budget expenditure has been spent on repairs and maintenance.
55	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	74	Maintaining a Credit Rating of A1.za with stable outlook	The indicator is an evaluation of the credit risk of a prospective debtor (an individual, a business, company or a government), predicting their ability to pay back the debt, and an implicit forecast of the likelihood of the debtor defaulting. A1 entails a very high certainty of payment.
58	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	75	Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)	The indicator measures the extent to which the available cash and investments are adequate to cover monthly payments.
59	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	76	% outstanding service debtors to revenue	The indicator measures the extent to which the Municipality has been successful in collecting revenue from its debtors.
60	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	77	Debt Coverage ratio (debt servicing costs to annual operating income)	The indicator seeks to provide assurance that sufficient revenue will be generated to repay liabilities.
61	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	78	% billed revenue collection rate (revenue collected over billed revenue)	The indicator measures increases or decreases in debtors relative to annual billed revenue and provides an indication whether revenue collection within the municipality is functioning properly.
61	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	79	% revenue collection from traffic fines (as per the set budget target)	The indicator measures a process to ensure that the expected revenue is collected as per budget requirements.
73	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	80	Average turnaround time for processing a rates clearance (from the date of receipt of the request to the date the rate clearance is processed)	The indicator measures the effectiveness of the municipality to provide a service to the ratepayers by issuing rates clearance certificates when requested, within the set 7 day turnaround time.
73	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	81	% year-to-year reduction in rental fleet cost	The indicators measures reduction in the annual rand amount spent on rental fleet, on a year to year comparison basis. The indicator seeks to prevent prolific use of rental fleet across the Municipality.

6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
73	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	82	Percentage overall procurement spent through all new contracts awarded on procurement from local suppliers, contractors and consultants within Nelson Mandela Bay	The indicators measures procurement spent through new contracts awarded local suppliers, contractors and consultants within Nelson Mandela Bay. The purpose of the indicators is to measure to what extent the budget supports local businesses to prevent leakages to the local economy and address unemployment levels within Nelson Mandela Bay.
N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	83	Average quarterly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of the Local Government Municipal Finance Management Act No 56 of 2003	The indicator measures the average number of days it takes to process a valid invoice, from the date of receipt of the invoice to the actual date of payment to the recipient. A valid invoice contains the following elements: (a) the department being billed; (b) the invoice number; (c) invoice date; (d) recipient's name and address; (e) the goods or services being delivered and (f) the total value of the goods or services.
45	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	84	Number of repeat audit findings	The indicator indicates the annual findings by the Auditor General on compliance matters and whether municipalities are complying with the financial legislation and regulations. "Repeat" findings refer to those findings which have persisted from one year of reporting to the next.
45	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	85	% year-to-year reduction in unauthorised/ fruitless/ irregular/ wasteful expenditure as reported in the Auditor General Report	The indicator measures the Municipality's unauthorised/ fruitless/ irregular/ wasteful expenditure that was reported by the Auditor General in the current year, compared to the performance of the same data for the previous year.
46	GG5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	86	Number of active suspensions longer than three months	The indicator refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Tracking the suspensions lasting more than three months provides an indication of the processing efficiency in cases of alleged misconduct.
47	GG5.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	87	Quarterly salary bill of suspended officials	The indicator measures the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. Tracking the salary bill of suspended officials provides an indicator of the extent to which enduring suspensions are costing the municipality money without the benefit of service. Reporting against this Indicator will include both the salary bill of suspensions not longer than three months (refer to KPI 81) and the salary bill of suspensions exceeding three months.
89	GG1.21	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	88	Staff vacancy rate	The indicator measures the number of unfilled posts in the municipal organisational structure as a percentage of the total number of posts in the municipality's organisational structure. This indicator gives an indication of the municipality's progress towards building capable local government by calculating the number of unfilled posts in the municipal organisational structure as a percentage of the total number of posts in the municipality's organisational structure. It shows the extent to which the required staff complement in the organisational structure is met.
94	GG2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	89	Percentage of Ward Committees with 6 or more ward committee members (excluding the ward councillor)	The indicator measures the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period.

6. KEY PERFORMANCE INDICATOR DEFINITIONS

IDP INDICATOR REFERENCE	NT REFERENCE	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	DEFINITIONS
94	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	90	Average number of councillor-convened community meetings per ward	The indicator measures the number of community meetings that ward councillors convened per ward in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. The indicator provides an indication of the extent of public participation opportunities in the municipality at ward level.
96	GG3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	91	Percentage of Councillors who have declared their financial interests	The indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against.
98	GG4.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	92	Number of agenda items deferred to the next council meeting	The indicator measures the number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, the is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.
N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	93	Number of reports on the cost/ease of doing business in Nelson Mandela Bay submitted to National Treasury	The indicator measures to what extend the municipality complies with the requirement to regularly report to National Treasury on the cost / ease of doing business in Nelson Mandela Bay

7. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Ablution facilities	Ablution facilities are the proposed public toilets provided in informal settlements as an interim form of sanitation before the residents are moved to Metro houses.
Baseline indicators	It provides quantitative and/or qualitative levels of performance as at the beginning of the monitoring period that the institution aims to improve on.
Business Incubator Programme	A program designed to support the successful development of entrepreneurial companies through an array of business support resources and services, developed and orchestrated by incubator management and offered both in the incubator and through its network of contacts. Successful completion of a business incubation program increases the likelihood that a start-up company will stay in business for the long term.
Co-operative	An autonomous association of persons united voluntarily to meet their common economic, social and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.
Critical Skills	Refer to specific or generic skills within an occupation that are essential for performance in that occupation, e.g. literacy and numeracy skills, or "top-up" skills to fill a skills gap within an occupation, e.g. computer skills, technical work-related skills, etc.
Evaluation	An assessment of a planned, ongoing or completed intervention to determine its relevance, efficiency, effectiveness, impact and sustainability. It includes the assessment of progress to determine the extent to which objectives have been met, what outputs, outcomes and inputs have been produced, and at what cost.
Electricity losses	Technical Losses are natural losses which are caused by power dissipation in an electrical power system i.e. transmission line underground cables, transformers, etc. Non-Technical Energy Losses are caused by actions external to the network and consist primarily out of electricity theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections.
Financial Viability: Cost Coverage Ratio	$A = \frac{B + C}{D}$ Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure.
Financial Viability: Debt Coverage Ratio	$A = \frac{B - C}{D}$ Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year.
Financial Viability: Outstanding Service Debtors to Revenue	$A = \frac{B}{C}$ Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services.
Full-Time Equivalent Job	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.
Gap housing	Sector of housing not covered by subsidy, but also for which people cannot easily obtain credit from lending institutions/banks.

7. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Greenfield	A Greenfield area is an unoccupied green piece of land, which is cleared, pegged and serviced with water and sanitation, where after families are relocated from stressed areas (flood plains, power line servitudes) and unserviceable land, to such Greenfield sites.
Household	A Household is defined as a group of persons who live together and provide themselves jointly with food and/or essentials for living, or a single person who lives alone.
Households (total number)	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
Households within the urban edge	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites. An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Housing Unit	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
Impact indicators	Indicators that measure the marked effect or influence of achieving specific outcomes.
Informal settlements	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.
Integrated Development Planning	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).
In situ	An in situ area is an informal settlement, which is a piece of land already inhabited by families. These families are temporarily repositioned; the piece of land is then cleared and serviced with water and sanitation, where after these families are relocated to specific sites on this in situ land.
Institutional performance review cycle	12 continuous months' period : 1 July to 30 June of the following year.
Key Performance Areas (KPA's)	Critical function/domain that is crucial to achievement of organisational goals.
Key Performance Elements (KPEs)	Focus areas linked to the identified Key Performance Areas.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
Input indicators	An indicator that measures equipment, resources, economy and efficiency.
	• Budget projection
	• % Capital Budget spent to provide water
	• Unit costs for delivering water to a single household
	• Amount of time/money/number of people it took the Municipality to deliver water to a single household.
Output indicators	Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %)
	• Number of households connected.

7. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Outcome indicators	Indicators that measure the impact of reaching the target.
	Percentage of households with access to water.
Monitoring	A continuous function that involves collecting and analysing data on implementation processes, strategies and results.
Municipal services	Refer to the basic services that the residents of a town/city expect their town/city government to provide, in exchange for the rates and taxes they pay. Basic town/city services include water, sanitation (both sewer and refuse), roads and transportation, and primary health care.
Non-revenue water (unaccounted for water)	Portion of water that cannot be accounted for.
Non-Section 56	All other employees who do not fall within the definition of Section 56 employees.
Performance Management	A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
Peri-urban	The area existing between the urban edge and the boundary of the municipality. It is characterized by non-urban development, limited servicing, environmental and agricultural use.
Performance Management System (PMS)	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Performance Plan	Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year.
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
Relays	Protection devices inside switchgear that operate during fault conditions to prevent damage to the switchgear.
Review	A comprehensive assessment of the economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the Municipality are concerned.
SANS 241	The standard can be accessed at https://www.sabs.co.za/webstore/SetaPDF/Demos/Encrptor/genpreview.php?stdsid=1400024664&pid=11440
Scarce Skills	In terms of the Nelson Mandela Bay Municipal Scarce Skills Strategy, it refers to those occupations in which there is a scarcity of qualified and experienced people, currently or anticipated in the future, e.g. engineers, doctors, etc.
Section 56 employees	A person appointed as the municipal manager of a municipality, and a person appointed as a manager directly accountable to the municipal manager, subject to a performance agreement concluded annually.
Street Islands	Flower beddings on the middle and side of streets in non-residential areas.
Stewardship	Process of engaging private land owners who have extensive areas of land within biodiversity corridors of the Municipality, with the intention of setting their land aside for biodiversity conservation.

7. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Subsidised House	A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government.
Switchgear	Includes circuit breakers, isolators, voltage transformers. This equipment is forms a major part of the electrical grid. Failure to maintain this infrastructure results in major outages.
Urban Edge	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Water Demand Management (WDM)	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
Water Losses	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
Work Opportunity	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.

8. REVENUE AND EXPENDITURE PROJECTIONS

Revenue and expenditure projections make provision for monthly income and expenditure projections. The actual revenue targets and spending against the budget will be reported upon monthly in terms of Section 71 of the MFMA, as well as in terms of the quarterly targets, as reflected in the SDBIP scorecard. This also provides an opportunity for the regular monitoring of revenue and expenditure patterns to ensure the early detection of any deviations, so that interventions or corrective measures may be introduced.

NMA Nelson Mandela Bay - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description		Ref Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand																	
Revenue by Vote																	
Vote 1 - Budget & Treasury		308 514	215 818	274 495	164 447	153 254	412 328	169 735	161 558	398 874	159 953	198 876	160 223	2 778 076	2 989 514	3 244 329	
Vote 2 - Public Health		58 038	44 085	33 441	33 361	40 842	34 875	35 388	41 933	35 372	49 216	44 058	36 617	487 223	541 582	592 901	
Vote 3 - Human Settlements		40 002	42 295	21 948	86 476	68 876	39 696	77 727	84 333	85 663	88 333	74 333	67 486	777 167	773 746	825 175	
Vote 4 - Economic Development, Tourism & Agriculture		8 854	8 679	12 126	15 917	20 251	16 708	9 995	19 287	17 287	19 787	19 977	(16 179)	152 687	144 885	138 172	
Vote 5 - Corporate Services		1 584	984	984	2 205	1 296	1 999	1 918	2 052	1 952	2 102	2 200	1 456	20 733	21 831	23 009	
Vote 6 - Infrastructure & Engineering Unit - Rate & General		30 943	41 157	26 398	47 222	44 046	27 800	19 027	18 422	29 119	29 266	29 292	33 258	375 950	384 896	406 128	
Vote 7 - Metro Water Service		114 028	79 112	79 846	83 601	98 872	89 961	122 298	100 254	105 534	99 710	90 886	94 993	1 159 095	1 254 529	1 354 333	
Vote 8 - Sanitation - Metro		91 839	91 756	69 435	89 470	90 149	84 726	69 420	73 375	75 522	87 781	89 777	65 275	978 525	1 081 252	1 170 511	
Vote 9 - Electricity & Energy		425 414	418 774	313 955	319 786	323 257	326 736	312 587	318 374	320 072	317 960	335 451	436 144	4 168 510	4 454 611	4 737 303	
Vote 10 - Executive & Council		2 411	1 635	13	351	4 011	5 093	150	90	90	2 110	3 947	2 449	22 350	21 459	22 071	
Vote 11 - Safety & Security		25 955	50 915	28 543	52 455	47 431	21 058	26 348	71 454	46 664	51 274	52 442	55 667	530 206	578 893	639 619	
Vote 12 - Mandela Bay Stadium		1 600	1 700	800	1 967	900	2 000	1 000	1 000	1 000	1 000	931	1 103	15 000	16 200	17 496	
Vote 13 - Special Projects and Programmes		1 706	1 131	138	9	188	1 043	1 956	1 875	1 986	1 250	3 754	380	14 416	15 554	16 805	
Vote 14 - Recreational & Cultural Services		2 153	1 295	91	3 279	447	1 938	1 833	1 500	1 500	2 000	3 768	1 157	20 961	21 353	21 741	
Total Revenue by Vote		1 113 042	998 337	862 213	900 547	893 819	1 065 960	849 383	895 506	1 120 635	911 742	949 691	940 028	11 500 902	12 300 305	13 209 591	
Expenditure by Vote to be appropriated																	
Vote 1 - Budget & Treasury		66 080	54 658	75 001	57 208	70 669	65 621	65 448	63 836	74 567	62 277	58 596	61 139	775 101	839 028	917 603	
Vote 2 - Public Health		54 076	46 471	78 465	61 733	69 765	55 748	58 057	52 902	54 999	52 007	50 865	48 601	683 690	732 461	789 859	
Vote 3 - Human Settlements		41 956	36 271	44 886	57 900	64 699	53 590	49 468	50 893	62 560	47 303	50 298	47 560	607 383	633 555	669 424	
Vote 4 - Economic Development, Tourism & Agriculture		18 455	18 445	3 765	17 998	20 023	7 458	22 200	23 426	767	20 404	18 531	710	172 182	163 830	172 113	
Vote 5 - Corporate Services		29 090	34 353	41 861	40 165	41 222	34 278	37 988	40 085	35 685	39 875	36 036	36 883	447 520	479 397	514 099	
Vote 6 - Infrastructure & Engineering Unit - Rate & General		56 946	66 551	79 000	58 543	60 195	68 987	66 604	70 436	71 380	63 044	64 890	54 696	781 272	823 073	870 797	
Vote 7 - Metro Water Service		77 222	72 389	79 006	74 238	72 178	68 590	71 641	69 981	66 915	61 517	56 885	68 052	838 614	910 907	983 026	
Vote 8 - Sanitation - Metro		39 206	49 719	47 861	36 295	49 487	28 243	42 074	43 291	43 855	43 442	41 896	38 937	504 307	548 498	592 846	
Vote 9 - Electricity & Energy		381 610	394 854	302 086	289 812	282 970	289 617	284 681	285 897	296 209	310 339	312 197	416 340	3 846 612	4 124 252	4 281 367	
Vote 10 - Executive & Council		35 271	39 279	28 708	29 389	32 945	30 277	31 740	25 867	36 433	30 338	21 952	32 774	374 993	389 943	416 773	
Vote 11 - Safety & Security		74 737	89 068	75 646	66 769	61 834	83 311	79 918	68 183	83 771	80 266	67 371	62 749	893 624	966 739	1 040 860	
Vote 12 - Mandela Bay Stadium		3 311	3 752	3 925	3 363	5 214	4 958	4 823	4 827	4 232	4 909	3 277	4 994	51 584	55 181	59 030	
Vote 13 - Special Projects and Programmes		2 650	145	1 000	1 209	669	1 127	1 305	1 120	1 100	1 250	700	455	12 731	13 704	14 772	
Vote 14 - Recreational & Cultural Services		34 847	23 859	37 438	32 670	34 052	36 653	28 526	26 000	34 000	30 000	35 472	31 958	385 474	398 926	447 063	
Total Expenditure by Vote		915 458	929 815	898 649	827 292	865 921	828 461	844 471	826 744	866 473	846 991	818 966	905 847	10 375 088	11 079 494	11 769 632	
Surplus/(Deficit) before assoc.		197 584	68 522	(36 436)	73 255	27 898	237 499	4 912	68 761	254 162	64 751	130 726	34 181	1 125 813	1 220 810	1 439 959	
Taxation																	
Attributable to minorities																	
Share of surplus/(deficit) of associate																	
Surplus/(Deficit)	1	197 584	68 522	(36 436)	73 255	27 898	237 499	4 912	68 761	254 162	64 751	130 726	34 181	1 125 813	1 220 810	1 439 959	

NMA Nelson Mandela Bay - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand															
Multi-year expenditure to be appropriated	1														
Vote 1 - Budget & Treasury		1 500	500	1 500	500								1 500	1 000	1 243
Vote 2 - Public Health		2 214	6 045	7 745	6 734	4 702	4 302	5 345	1 200	1 100	1 700	400	41 487	51 200	3 000
Vote 3 - Human Settlements		6 548	6 598	12 777	13 037	10 877	15 953	19 544	19 545	25 717	25 682	21 979	183 457	203 475	228 008
Vote 4 - Economic Development, Tourism & Agriculture		4 352	4 352	4 352	4 352	4 352	4 352	4 352	4 352	4 352	4 352	4 352	52 222	33 751	35 776
Vote 5 - Corporate Services			4 025	8 138	4 338	1 888	1 988	738	1 738	738	738	738	28 950	17 085	24 085
Vote 6 - Infrastructure & Engineering Unit - Rate & General		4 450	9 350	59 250	20 200	22 450	21 483	27 300	71 050	28 800	33 350	89 921	448 954	488 361	491 088
Vote 7 - Metro Water Service		5 370	7 160	28 200	10 740	12 530	15 760	18 950	39 040	20 710	22 020	50 150	263 100	327 470	338 010
Vote 8 - Sanitation - Metro		17 294	22 025	22 612	32 658	23 946	16 714	29 600	22 040	25 635	21 185	30 300	278 854	354 500	358 500
Vote 9 - Electricity & Energy		4 237	12 938	19 751	20 666	30 766	11 184	25 969	29 372	19 816	20 133	26 230	236 443	330 285	279 708
Vote 10 - Executive & Council			2 000			2 000		2 000			2 743		10 743	16 050	16 097
Vote 11 - Safety & Security				350	1 600	250	100	300	350	800	1 115		4 865	25 150	11 500
Vote 12 - Mandela Bay Stadium			1 500	2 000	2 000		1 500	2 000	2 000				13 000	5 000	5 000
Vote 13 - Special Projects and Programmes															
Vote 14 - Recreational & Cultural Services		1 260	2 290	1 500	3 280	3 370	2 660	3 240	5 030	5 029	3 921	3 530	38 000	49 000	42 000
Capital multi-year expenditure sub-total	2	42 163	75 901	159 295	121 865	147 288	100 194	139 837	196 716	134 196	137 939	228 842	1 609 318	1 921 446	1 883 971
Single-year expenditure to be appropriated															
Vote 1 - Budget & Treasury			500	500	500								2 700	750	900
Vote 2 - Public Health				100	600	500		5 500	1 100	400	1 600		9 800	12 566	12 566
Vote 3 - Human Settlements					45 000								45 000		
Vote 4 - Economic Development, Tourism & Agriculture		500		500	500			500					1 500		
Vote 5 - Corporate Services		8 500		200	4 500								13 200		
Vote 6 - Infrastructure & Engineering Unit - Rate & General		1 000	100	100	100			300	300	400	10 900	2 900	16 100	18 500	18 500
Vote 7 - Metro Water Service											2 000		2 000	3 000	3 500
Vote 8 - Sanitation - Metro											2 000		2 000	3 000	3 000
Vote 9 - Electricity & Energy					1 725			1 000	1 000		1 627		7 730	10 150	10 300
Vote 10 - Executive & Council		1 500	655	500				1 723							
Vote 11 - Safety & Security			100	1 000		1 100		981	1 100	5 940	10 010		20 231	3 950	17 944
Vote 12 - Mandela Bay Stadium															
Vote 13 - Special Projects and Programmes															
Vote 14 - Recreational & Cultural Services				1 000	1 000	1 500		2 500	2 000		2 500		10 500	1 500	1 000
Capital single-year expenditure sub-total	2	1 000	10 500	1 355	3 900	3 100		13 305	5 900	6 740	28 637	2 900	130 761	53 416	67 710
Total Capital Expenditure	2	43 163	86 401	160 650	125 765	150 388	100 194	153 141	202 616	140 936	166 576	231 742	1 740 079	1 974 862	1 951 681

9. CAPITAL WORKS PLAN
APPROVED CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2018/19 - 2020/21
ANNEXURE C

Human Settlements (1191)		2018/19 Capital	2019/20 Capital	2020/21 Capital
Programme: Services for Housing Delivery (10074)		183 456 930	203 474 782	228 007 826
20110091	Khayamnandi Extension - Roadworks (Human Settlements)	10 299 748	664 987	12 140 800
20170070	Khayamnandi Extension - Stormwater (Human Settlements)	3 089 924	199 496	3 642 239
20170069	Khayamnandi Extension - Water Bulks (Human Settlements)	3 089 924	199 496	3 642 239
20170072	Khayamnandi Extension - Sewer Bulks (Human Settlements)	4 119 900	265 995	4 856 320
20120030	Kwanobuhle Area 11 - Roadworks (Human Settlements)	17 000 000	16 500 000	1 250 000
20170079	Kwanobuhle Area 11 - Stormwater (Human Settlements)	5 100 000	4 950 000	375 000
20170081	Kwanobuhle Area 11 - Water Bulks (Human Settlements)	5 100 000	4 950 000	375 000
20170083	Kwanobuhle Area 11 - Sewer Bulks (Human Settlements)	6 800 000	6 600 000	550 000
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)	9 190 422	437 500	-
20182298	Ekuphumleni - Kwazakhele - Stormwater (Human Settlements)	2 500 000	125 000	-
20170191	Ekuphumleni - Kwazakhele - Water Bulks (Human Settlements)	7 000 000	312 500	-
20170192	Ekuphumleni - Kwazakhele - Sewer Bulks (Human Settlements)	7 500 000	375 000	-
20120033	Jagvlagte (Chatty 11-14) - Roadworks (Human Settlements)	13 958 506	17 500 000	25 000 000
20170091	Jagvlagte (Chatty 11-14) - Stormwater (Human Settlements)	5 687 552	5 250 000	7 500 000
20170093	Jagvlagte (Chatty 11-14) - Water Bulks (Human Settlements)	5 687 552	5 250 000	7 500 000
20170096	Jagvlagte (Chatty 11-14) - Sewer Bulks (Human Settlements)	7 583 402	7 000 000	10 000 000
20120043	Seaview Housing Job - Roadworks (Human Settlements)	250 000	7 875 000	12 500 000
20170097	Seaview Housing Job - Stormwater (Human Settlements)	75 000	2 250 000	3 750 000
20170099	Seaview Housing Job - Water Bulks (Human Settlements)	75 000	5 625 000	3 750 000
20170101	Seaview Housing Job - Sewer Bulks (Human Settlements)	100 000	6 750 000	5 000 000
20120047	Walmer Development - Roadworks (Human Settlements)	7 850 000	15 233 683	17 500 000
20170108	Walmer Development - Stormwater (Human Settlements)	3 100 000	4 352 480	6 000 000
20170109	Walmer Development - Water Bulks (Human Settlements)	5 750 000	10 881 202	12 500 000
20170110	Walmer Development - Sewer Bulks (Human Settlements)	7 300 000	13 057 443	15 000 000
20120055	Motherwell NU 30 - Roadworks (Human Settlements)	8 800 000	-	-
20170115	Motherwell NU 30 - Stormwater (Human Settlements)	2 200 000	-	-
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	10 000 000	350 000	-
20170067	Malabar Ext 6 Phase 2 - Stormwater (Human Settlements)	3 000 000	105 000	-
20170068	Malabar Ext 6 Phase 2 - Water Bulks (Human Settlements)	3 000 000	105 000	-
20170071	Malabar Ext 6 Phase 2 - Sewer Bulks (Human Settlements)	4 000 000	210 000	-
20120061	Motherwell NU 31 - Roadworks (Human Settlements)	-	1 000 000	5 000 000
20170073	Motherwell NU 31 - Stormwater (Human Settlements)	-	300 000	1 500 000
20170074	Motherwell NU 31 - Water Bulks (Human Settlements)	-	300 000	1 500 000
20170076	Motherwell NU 31 - Sewer Bulks (Human Settlements)	-	400 000	1 676 228
20120062	Kuyga Phase 3 - Roadworks (Human Settlements)	-	250 000	5 000 000
20170077	Kuyga Phase 3 - Stormwater (Human Settlements)	-	75 000	1 500 000
20170080	Kuyga Phase 3 - Water Bulks (Human Settlements)	-	75 000	1 500 000
20170082	Kuyga Phase 3 - Sewer Bulks (Human Settlements)	-	100 000	2 000 000
20130040	Nkatha/Seyisi - Roadworks (Human Settlements)	250 000	2 660 000	250 000
20170084	Nkatha/Seyisi - Stormwater (Human Settlements)	75 000	760 000	75 000
20170086	Nkatha/Seyisi - Water Bulks (Human Settlements)	75 000	1 900 000	75 000
20170088	Nkatha/Seyisi - Sewer Bulks (Human Settlements)	100 000	2 280 000	100 000
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks (Human Settlements)	375 000	16 000 000	5 000 000
20170090	Bethelsdorp Ext 32, 34 & 36 - Stormwater (Human Settlements)	112 500	5 000 000	1 500 000
20170092	Bethelsdorp Ext 32, 34 & 36 - Water Bulks (Human Settlements)	112 500	5 000 000	1 500 000
20170094	Bethelsdorp Ext 32, 34 & 36 - Sewer Bulks (Human Settlements)	150 000	9 000 000	2 000 000
20130057	Kleinskool Kliprand - Roadworks (Human Settlements)	250 000	10 000 000	15 000 000
20170095	Kleinskool Kliprand - Stormwater (Human Settlements)	75 000	3 000 000	4 500 000
20170098	Kleinskool Kliprand - Water Bulks (Human Settlements)	75 000	3 000 000	4 500 000
20170100	Kleinskool Kliprand - Sewer Bulks (Human Settlements)	100 000	4 000 000	6 000 000

20120048	N2 North Development - Roadworks (Human Settlements)	300 000	-	-
20170111	N2 North Development - Stormwater (Human Settlements)	50 000	-	-
20170112	N2 North Development - Water Bulks (Human Settlements)	50 000	-	-
20170113	N2 North Development - Sewer Bulks (Human Settlements)	100 000	-	-
20170122	Rocklands - Roadworks (Human Settlements)	350 000	350 000	5 250 000
20170105	Rocklands - Stormwater (Human Settlements)	100 000	100 000	1 500 000
20170106	Rocklands - Water Bulks (Human Settlements)	250 000	250 000	3 750 000
20170107	Rocklands - Sewer Bulks (Human Settlements)	300 000	300 000	4 500 000
20162371	John Street - Roadworks (Human Settlements)	1 000 000	-	-
20182335	John Street - Stormwater (Human Settlements)	750 000	-	-
20182336	John Street - Water Bulks (Human Settlements)	750 000	-	-
20182333	John Street - Sewer (Human Settlements)	2 500 000	-	-
20162370	Erf 818/868 - Roadworks (Human Settlements)	3 000 000	-	-
20182443	Erf 818/868 - Stormwater (Human Settlements)	900 000	-	-
20182442	Erf 818/868 - Water Bulks (Human Settlements)	1 200 000	-	-
20182441	Erf 818/868 - Sewer Bulks (Human Settlements)	900 000	-	-
	Programme: Investment Property (10036)	45 000 000	-	-
20182608	Land Acquisition - Seaview	35 000 000		
20182609	Land Acquisition - Lorraine	10 000 000		
	Total	228 456 930	203 474 782	228 007 826
	Infrastructure & Engineering Unit - Rate and General (0384)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Resurfacing of Minor Roads (10002)	28 500 000	20 000 000	20 000 000
19930026	Resurfacing Tar roads (non-subsidy)	28 500 000	20 000 000	20 000 000
	Programme: Resurfacing of Major Roads (10018)	10 000 000	10 000 000	10 000 000
19930002	Resurfacing of Subsidised Roads	10 000 000	10 000 000	10 000 000
	Programme: Rehabilitation of Minor Tar Roads (10019)	20 000 000	10 000 000	10 000 000
20070137	Rehabilitation of roads	20 000 000	10 000 000	10 000 000
	Programme: Rehabilitation of Minor Concrete Roads (10020)	1 000 000	1 000 000	1 000 000
19980218	Rehabilitate Concrete Roads - Northern Areas	1 000 000	1 000 000	1 000 000
	Programme: Buildings, Depots Upgrading & Additions (10009)	1 500 000	1 000 000	1 000 000
20042767	Upgrading Depots and Offices	1 000 000	-	-
20140008	Rehabilitation of Workshop Buildings	500 000	1 000 000	1 000 000
	Programme: Vehicles & Plant (10010)	10 000 000	15 000 000	15 000 000
19940289	Replacement Vehicles Fleet	10 000 000	15 000 000	15 000 000
	Programme: Tarring of Gravel Roads (10023)	83 532 964	105 000 000	110 000 000
20050286	Tarring of Gravel Roads	83 532 964	105 000 000	110 000 000
	Programme: Construction of Stormwater Infrastructure (10025)	1 000 000	8 000 000	8 000 000
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	1 000 000	8 000 000	8 000 000
	Programme: Stormwater Improvements (10026)	40 950 000	48 750 000	50 750 000
20030609	Flood Risk and Improvements (All other rivers)	750 000	750 000	750 000
20060241	Blue Horizon Bay Bulk Stormwater	2 000 000	3 000 000	5 000 000
20060286	Groundwater Problem Elimination Northern Areas	1 000 000	1 000 000	1 000 000
20080080	Cannonville/ Colchester: Stormwater Improvements	8 500 000	8 500 000	8 500 000
20080081	Greenbushes: Stormwater Improvements	500 000	500 000	500 000
20030017	Paapenkulls Canal Rehabilitation	500 000	2 000 000	2 000 000
20060237	Zwide Bulk Stormwater	6 000 000	3 000 000	3 000 000
20090038	Stormwater Improvements: Ikamvelihle	3 000 000	4 000 000	4 000 000
20080079	Wells Estate: Stormwater Improvements	-	1 000 000	1 000 000
20030475	New Brighton/Kwazakhele: Bulk Stormwater	2 500 000	3 500 000	3 500 000
20020149	Stormwater Improvements	2 000 000	3 000 000	3 000 000
20080078	Chatty: Stormwater Improvement	7 700 000	10 000 000	10 000 000
20140009	Rehabilitation of Stormwater Ponds	2 000 000	3 000 000	3 000 000
20170130	Motherwell Canal Pedestrian crossings	500 000	1 500 000	1 500 000
20170127	Reconstruction of stormwater system - Uitenhage	3 000 000	3 000 000	3 000 000
19940233	Motherwell/ Canal Wetlands	1 000 000	1 000 000	1 000 000
	Programme: Traffic and Signage Improvements (10031)	20 850 000	7 350 000	7 350 000
20070132	New Traffic Signals	2 000 000	2 000 000	2 000 000
20010023	Glen Hurd Drive Upgrading	13 500 000	-	-
19940195	TM24 Guidance Signs	350 000	350 000	350 000
20060019	Public Transport Facilities	2 000 000	2 000 000	2 000 000
19940376	Traffic Control Equipment (Subsidy)	1 500 000	1 500 000	1 500 000
19980220	Traffic Calming Measures	1 500 000	1 500 000	1 500 000
	Programme: Construction of Major Roads (10027)	15 000 000	38 000 000	38 000 000
20170126	John Tallant Link Road	8 000 000	8 000 000	8 000 000
20140010	Construction of Bloemendal Arterial	2 000 000	10 000 000	10 000 000
20170128	Stanford Road Extension	5 000 000	20 000 000	20 000 000
	Programme: Rehabilitation of Major Roads (10028)	9 500 000	10 000 000	10 000 000
19980319	Upgrade Main Road through Swartkops	1 000 000	5 000 000	5 000 000
19990144	Rehabilitation of William Moffett Expressway	500 000	5 000 000	5 000 000
20182521	Reconstruction of Tynira Street	8 000 000	-	-
	Programme: Improvements to Minor Roads (10022)	9 000 000	25 391 304	12 347 826

20043187	Provision of Rudimentary Services - Roads and Stormwater	1 500 000	1 500 000	1 500 000
19990168	Njoli Square Redevelopment	-	17 391 304	4 347 826
19930030	Rehabilitation of Verges and Sidewalks -Northern Areas	1 500 000	1 500 000	1 500 000
20162188	Wells Estate - Access Road	2 500 000	5 000 000	5 000 000
20182464	Embizweni Square Upgrading (Mayoral Project) - Roadworks	-	-	-
20182522	Construction of Jack Road - Missionvale	2 000 000	-	-
20182556	Acquisition of Property - Standford Road	1 500 000	-	-
	Programme: Improvements to Major Roads (10029)	13 000 000	12 000 000	12 000 000
19980253	Minor Intersection Improvements	2 000 000	2 000 000	2 000 000
20170129	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)	10 000 000	10 000 000	10 000 000
20182445	Iron Man - Upgrade of Routes	1 000 000	-	-
	Programme: Management Systems (10024)	600 000	-	-
20130051	Computer Upgrade - I & E	600 000	-	-
	Programme: Rehabilitation of Bridge Structures (10030)	8 000 000	13 500 000	13 500 000
20070246	Rehabilitation of Bridge Structures	5 000 000	7 500 000	7 500 000
20162191	Construction of Joe Slovo Bridge – Ward 41	2 500 000	5 000 000	5 000 000
20090079	Construction of Footbridges	500 000	1 000 000	1 000 000
	Programme: Non-Motorised Transport Facilities (10032)	10 500 000	10 300 000	10 300 000
20050042	Facilities for the Disabled	500 000	300 000	300 000
20060020	Provision of Sidewalks	10 000 000	10 000 000	10 000 000
	Programme: Specialised Equipment (10081)	1 500 000	2 000 000	2 000 000
20070201	Laboratory equipment - Scientific Services	1 500 000	2 000 000	2 000 000
	Programme: 2010 World Cup Work Packages (10034)	180 621 122	169 569 904	178 340 452
20060229	IPTS - Work Package: Public Transport Facilities	49 302 507	-	114 140 452
20060232	IPTS - Work Package: Road Works	35 463 649	57 449 904	-
20060234	IPTS - Work Package: TDM and ITS	69 020 287	52 700 000	-
20070244	IPTS - Work Package: Bus Rapid Transit	26 834 679	59 420 000	64 200 000
	Total	465 054 086	506 861 208	509 588 278
Sanitation - Metro (1411)				
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	2 000 000	1 000 000	2 000 000
20042918	Office Accommodation: Sanitation	2 000 000	1 000 000	2 000 000
	Programme: Bucket Eradication (10043)	10 000 000	10 500 000	10 000 000
20050247	Rudimentary Services: Sanitation	-	500 000	-
20050248	Bucket Eradication Programme	10 000 000	10 000 000	10 000 000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	-	-	-
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)	10 000 000	11 000 000	11 000 000
20030672	Rehabilitation of Sewer Pipes	1 000 000	1 000 000	1 000 000
19930112	Sewer Replacement and Relining	9 000 000	10 000 000	10 000 000
	Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)	10 900 000	10 400 000	14 300 000
19940098	Improvements to Sewerage System	10 000 000	10 000 000	13 200 000
20080138	Kwanobuhle: Upgrade of sewer reticulation	500 000	-	500 000
20080136	TEI: Sampling Stations	400 000	400 000	600 000
	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)	32 000 000	25 700 000	26 000 000
20070143	Rehabilitation of Kwazakhele Collector Sewer	2 000 000	22 700 000	25 000 000
20030034	Markman - Replace 600mm Sewer	30 000 000	3 000 000	1 000 000
20182424	Markman Sewer Pipeline - Replace 600mm Sewer	-	-	-
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)	67 200 000	121 900 000	121 400 000
20060106	Motherwell North Bulk Sewerage	2 000 000	3 000 000	3 000 000
19980348	Paapenkuis Main Sewers Augmentation	100 000	-	200 000
20030030	Lorraine - Bulk Sewerage Augmentation	500 000	-	20 000 000
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	-	10 000 000	-
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	-	100 000	100 000
20050105	Sewer Protection works for collector sewers	500 000	1 000 000	1 500 000
20060103	Jagtvlakte Bulk Sewerage	500 000	1 000 000	3 000 000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	1 000 000	1 000 000	500 000
20182418	Augment Collector Sewer for Walmer Heights - WIP	20 100 000	17 300 000	500 000
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	500 000	-	-
20182426	Chatty Valley Collector Sewer - Install New Bulk Sewer	-	-	-
20110054	Motherwell Main Sewer Upgrade	500 000	1 000 000	5 000 000
20110056	Swartkops Low Level Collector Sewer Upgrade	2 000 000	33 000 000	-
20182428	Swartkops Low Level Collector Sewer Upgrade - New Contract	-	-	50 000 000
20030407	Seaview Bulk Sewer	500 000	500 000	1 000 000
20060177	Driftsands Collector Sewer - Augmentation	500 000	500 000	1 100 000
20182411	Driftsands Collector Sewer - Augmentation - WIP	24 500 000	35 000 000	10 000 000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	12 000 000	15 000 000	20 000 000

20182427	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	-	-	-
20110067	Industrial Site (Airport Valley) - Bulk Sewer	-	500 000	500 000
20060107	Motherwell/Coega WWTW and outfall sewer	2 000 000	3 000 000	5 000 000
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)	10 000 000	8 000 000	10 000 000
20060178	Sanitation Services: Rehabilitation of Sewerage Pump Stations	10 000 000	8 000 000	10 000 000
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)	500 000	500 000	1 500 000
20030167	Rocklands PHB Housing project WWTW	500 000	500 000	1 000 000
20182540	Fitzpatrick Pump-station - New	-	-	500 000
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)	7 000 000	63 500 000	49 000 000
20070147	Kelvin Jones WWTW: Upgrade	5 000 000	60 000 000	45 000 000
20050088	Improve access roads - Sanitation	1 000 000	1 000 000	1 500 000
19990130	Telemetry - Pump Stations	1 000 000	2 000 000	2 000 000
20070153	Brickfields: Upgrade	-	500 000	500 000
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)	129 254 396	102 000 000	113 300 000
20050250	Driftsands WWTW Phase 3 extension	500 000	500 000	500 000
20182410	Driftsands WWTW Phase 3 - Upgrade Existing Composting Plant	20 500 000	-	-
20070156	Fishwater Flats WWTW Upgrade	27 500 000	74 500 000	81 800 000
20182409	Fishwater Flats WWTW: Sludge Stabilisation	37 000 000	-	-
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	19 854 396	-	-
20070144	Kwanobuhle WWTW : Upgrading	21 300 000	1 000 000	1 000 000
20060075	Cape Recife WWTW : Upgrade	2 000 000	25 000 000	25 000 000
20030182	Upgrade Despatch Reclamation Works	500 000	500 000	4 000 000
20030405	Witteklip Bulk Sewerage	100 000	500 000	1 000 000
	Programme: Vehicles (10009)	2 000 000	3 000 000	3 000 000
19980344	Replacement of Sewerage Collection Vehicles	2 000 000	3 000 000	3 000 000
	Total	280 854 396	357 500 000	361 500 000
	Metro Water Service (1412)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Vehicles and Plant (10010)	2 000 000	3 000 000	3 500 000
20070160	Purchase New Vehicles	2 000 000	3 000 000	3 500 000
	Programme: Dams - Drought Relief Projects	2 100 000	5 000 000	5 000 000
20050097	Nooitgedagt/Coega Low Level System	2 100 000	5 000 000	5 000 000
	Programme: Dams - Rehabilitation & Refurbishment (10061)	2 000 000	2 000 000	2 000 000
20080094	Water Services: Rehabilitation of Dams	2 000 000	2 000 000	2 000 000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)	44 900 000	57 900 000	65 500 000
20000037	Loerie Treatment Works: Rehabilitation	1 000 000	1 000 000	20 000 000
20182415	1412: Loerie Water Treatment Works: Rehab - New Contract	35 000 000	41 000 000	-
20060080	Upgrading of Churchill Water Treatment Works	5 900 000	11 900 000	42 000 000
20010307	Upgrading Groendal Treatment Works	1 000 000	1 000 000	1 000 000
20060082	Upgrading Springs Water Treatment Works	1 000 000	1 000 000	1 500 000
20042889	Linton: Additional Treatment Facility	1 000 000	2 000 000	1 000 000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)	12 000 000	500 000	12 000 000
19960156	Elandsjagt - Upgrade to Restore Capacity	12 000 000	500 000	12 000 000
	Programme: Water Pump Stations - Rehabilitation & Refurbishment (10065)	35 000 000	29 000 000	20 000 000
20050106	Seaview Pump Station: Upgrade	35 000 000	29 000 000	20 000 000
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)	30 600 000	19 400 000	17 500 000
20030511	Seaview Bulk Water	7 000 000	9 000 000	7 000 000
20030512	St Albans Bulk Water	600 000	3 300 000	3 000 000
20060081	Coega Reclaimed Effluent Scheme	1 000 000	1 000 000	1 500 000
20080048	Jagtviakte: Bulk Water Supply Pipeline	2 000 000	1 000 000	1 000 000
20080090	Govan Mbeki Midblock Mains	-	100 000	-
20080144	Kwanobuhle: Upgrading of water reticulation	-	500 000	500 000
20162356	Advanced Meter Infrastructure - Water	20 000 000	4 500 000	4 500 000
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)	33 000 000	82 000 000	90 000 000
20030630	Upgrade and Rehabilitation of Water Pipelines	30 000 000	80 000 000	90 000 000
20042883	Older Dams Pipelines Augmentation	3 000 000	2 000 000	-
	Programme: Reservoirs - Rehabilitation & Refurbishment (10069)	6 000 000	8 500 000	10 500 000
19990185	Rehabilitation of Reservoirs	5 000 000	7 000 000	8 000 000
19990184	Reservoir Fencing	1 000 000	1 000 000	2 000 000
20120085	Kwanobuhle Reservoir Link Watermain	-	500 000	500 000
	Programme: Reservoirs - New, Augmentation & Upgrade (10070)	3 750 000	7 000 000	7 000 000
20100034	Balmoral Reservoir and Bulk Pipeline	-	1 000 000	1 000 000
20030295	Construction of Amanzi Reservoir and Pipeline	2 750 000	5 000 000	5 000 000
20030601	Construction of a 1.0 Ml reclaimed effluent reservoir: Uitenhage	1 000 000	1 000 000	1 000 000

	Programme: Buildings, Depots Upgrading & Additions (10009)	3 500 000	4 500 000	-
20042881	Office Accommodation: Water	2 500 000	2 500 000	-
20070152	Access Roads: Upgrade	1 000 000	2 000 000	-
	Programme: Management Systems (10024)	40 000 000	34 570 104	34 510 113
20070157	Telemetry Systems Upgrade	2 000 000	2 000 000	3 000 000
20070161	Groundwater: Drought Intervention	28 000 000	32 570 104	31 510 113
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	10 000 000	-	-
	Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)	3 000 000	3 000 000	2 000 000
20060083	Rudimentary Service: Water	1 000 000	1 000 000	-
20080088	Bulk Water Metering and Control	2 000 000	2 000 000	2 000 000
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)	47 250 000	74 100 000	72 000 000
19930320	Improvements to System - General	13 000 000	16 000 000	15 000 000
20080093	Water Services: Rehabilitation of Pump Stations	5 000 000	6 000 000	6 000 000
20000052	Purchase of Water Meters - Metro	25 000 000	45 000 000	45 000 000
20000051	Installation of Zone Water meters	3 250 000	4 000 000	4 000 000
20080087	Rehabilitation of Pipe Bidges	1 000 000	2 000 000	2 000 000
20080091	Helenvale Urban Renewal Programme	-	100 000	-
19950866	Cathodic Protection of Steel Pipelines	-	1 000 000	-
	Total	265 100 000	330 470 104	341 510 113
	Electricity & Energy (1477)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Customer Requirements (10003)	61 289 700	58 369 700	51 942 700
19930259	Private Township Development	10 000 000	10 000 000	10 000 000
19930255	Miscellaneous Mains and Substations	20 000 000	20 000 000	20 000 000
19940149	Meters and Current Transformers	1 500 000	3 000 000	2 000 000
19930256	Peri-Urban Network	3 500 000	3 000 000	3 000 000
20130022	Relocation of existing electrical services	6 000 000	4 000 000	4 000 000
20182550	Smart Pre-payment Meters	10 942 700	10 942 700	10 942 700
20182549	Upgrade of Commercial Meters - Remote Metring	5 427 000	5 427 000	-
20182546	Low Voltage Substation Metering	1 920 000	-	-
19930233	Non Electrification Areas - Service Connections	2 000 000	2 000 000	2 000 000
	Programme: Network Reinforcements (10005)	52 090 000	72 640 000	68 690 000
20042993	HV Network Reinforcement - Overhead Cabling	2 000 000	8 000 000	8 000 000
20100122	HV Network Reinforcement - New Substations	7 500 000	8 500 000	6 450 000
19990104	Reinforcement of Electricity Network - Coega	20 000 000	30 000 000	30 000 000
20042992	Reinforcement of Electricity Network - Western	2 000 000	2 000 000	2 000 000
20030472	Reinforcement of Electricity Network - Hunters Retreat	2 000 000	1 000 000	1 100 000
20030470	Reinforcement of Electricity Network- Despatch	1 000 000	1 500 000	1 500 000
20030074	Reinforcement of Electricity Network- Mount Road	2 000 000	3 000 000	3 000 000
20010119	Reinforcement of Electricity Network - Uitenhage	1 000 000	1 000 000	1 000 000
20010118	Reinforcement of Electricity Network - Ibhayi	1 200 000	1 600 000	1 600 000
20000175	Reinforcement of Electricity Network- Swartkops	1 200 000	2 200 000	2 200 000
20000172	Reinforcement of Electricity Network- Korsten	1 000 000	1 000 000	1 000 000
19970063	Reinforcement of Electricity Network- Bethelsdorp 11kV	600 000	1 100 000	1 100 000
19960193	Reinforcement of Electricity Network Wells Estate	1 000 000	550 000	550 000
19970061	Reinforcement of Electricity Network - Newton Park	550 000	550 000	550 000
20030471	Reinforcement of Electricity Network- Walmer Lorraine	5 000 000	3 000 000	4 500 000
19960190	Reinforcement of Electricity Network- Redhouse	540 000	540 000	540 000
19960195	Reinforcement of Electricity Network - Summerstrand	1 000 000	1 000 000	500 000
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale	1 000 000	1 000 000	1 000 000
20100120	HV Network Reinforcement - Underground Cabling	-	3 000 000	-
19930254	Low Voltage Reticulation Improvement	1 500 000	2 100 000	2 100 000
	Programme: Radio Communication Systems (10006)	810 000	150 000	300 000
19930232	Radio & Test Equipment	810 000	150 000	300 000
	Programme: Technical Control Systems (10007)	7 500 000	9 850 000	7 500 000
20070209	Substation Fibre Optic Backbone	2 500 000	3 500 000	2 000 000
19990109	Substation Security Alarm Upgrade	1 500 000	2 500 000	2 000 000
19940414	Supervisory Control Systems Upgrade	1 500 000	1 500 000	1 500 000
20170045	Distribution Substation Building Refurbishment Program	1 000 000	1 000 000	1 000 000
20060174	Control Room Upgrade	1 000 000	1 350 000	1 000 000
	Programme: Data & Communication Systems (10008)	2 000 000	1 500 000	1 500 000
20030467	Computer Systems Upgrade	2 000 000	1 500 000	1 500 000
	Programme: Buildings, Depots Upgrading & Additions (10009)	500 000	4 000 000	4 000 000
20150030	North Depot Improvements	500 000	4 000 000	4 000 000
	Programme: Vehicles and Plant (10010)	3 000 000	8 000 000	8 000 000
20020093	New/Replacement of Plant and Motor Vehicle	3 000 000	8 000 000	8 000 000
	Programme: Cables & Distribution Kiosks (10013)	2 500 000	4 000 000	3 500 000
19980174	Distribution Kiosk Replacement	1 500 000	2 000 000	2 000 000
19970064	Cable Replacement 6.6kV	1 000 000	2 000 000	1 500 000
	Programme: Transformers & Switchgear (10014)	16 186 957	28 000 000	32 000 000
20042989	MV and HV Switchgear replacement	11 686 957	25 000 000	30 000 000
19970070	Relay Replacement	3 000 000	2 500 000	1 500 000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle	1 500 000	500 000	500 000
	Programme: Line Refurbishment (10015)	25 500 000	69 099 000	23 500 000
20042988	Overhead Lines Refurbishment	6 000 000	7 000 000	8 000 000
20050187	HV Line Refurbishment (66 & 132kV)	10 000 000	9 000 000	10 000 000
20090039	Fairview Refurbishment	1 000 000	1 500 000	2 000 000

20150028	Refurbishment of Power Transformers	2 500 000	3 599 000	-
20182551	HV Transmission Line	5 000 000	45 000 000	-
20060217	Gas Turbine Refurbishment	1 000 000	3 000 000	3 500 000
	Programme: Furniture and Equipment (10073)	2 000 000	2 000 000	2 000 000
19930234	Electricity Buildings Improvements	2 000 000	2 000 000	2 000 000
	Programme: Informal Housing Electrification (10012)	52 302 609	57 826 087	57 826 087
19930264	Informal Housing Electrification	22 302 609	27 826 087	27 826 087
20170022	Undeclared Informal Electrification	30 000 000	30 000 000	30 000 000
	Programme: Street Lighting (10017)	18 494 041	25 000 000	29 249 000
19930283	Public Lighting	18 494 041	25 000 000	29 249 000
	Total	244 173 307	340 434 787	290 007 787
	Public Health (1193)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	4 700 000	4 700 000	4 700 000
19980266	Secure Municipal Parks Facilities	1 000 000	1 000 000	1 000 000
20100095	Upgrade Major Parks	2 000 000	2 000 000	2 000 000
20070191	Occupational Health and Wellness Center at Walmer	500 000	500 000	500 000
20030658	Upgrade Infrastructure: Metro Integration	500 000	500 000	500 000
20090053	Upgrade of Uitenhage Dog Pound	700 000	700 000	700 000
	Programme: Upgrade and Rehabilitation of Beaches (10052)	3 000 000	3 000 000	3 000 000
20010064	Beachfront	2 000 000	2 000 000	2 000 000
20010059	Reinstate of Embankment - Tygerbay	1 000 000	1 000 000	1 000 000
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)	20 069 565	23 500 000	23 500 000
20010362	Upgrade and Development of Public Open Spaces	15 069 565	17 000 000	17 000 000
20060110	Greenhouse Upgrade - Peter Gibbs Nursery	-	2 000 000	2 000 000
20030420	Develop Floodplains	1 000 000	1 000 000	1 000 000
20150039	Upgrade of Public Toilets	2 000 000	2 000 000	2 000 000
20100100	New Playground Equipment	2 000 000	1 500 000	1 500 000
	Programme: Cemetery Development and Upgrading (10054)	8 217 391	14 000 000	14 000 000
20140003	Water drainage and roads at cemeteries	-	2 000 000	2 000 000
20182614	Water drainage and roads at Motherwell Cemetery	2 000 000	-	-
20030421	Upgrade and Development of Cemeteries	-	10 000 000	10 000 000
20120045	Fencing of Cemeteries	-	2 000 000	2 000 000
20182610	Fencing of Cemeteries: - Betheldorp	6 217 391	-	-
	Programme: Furniture and Equipment (10073)	800 000	566 000	566 000
20000141	Computer and Office equipment	500 000	266 000	266 000
20170131	Air Pollution Monitoring Equipment	300 000	300 000	300 000
	Programme: Specialised Vehicles (1011)	1 500 000	5 000 000	5 000 000
20010370	Specialised Vehicles and Plant (Parks)	1 500 000	5 000 000	5 000 000
	Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)	13 000 000	13 000 000	13 000 000
20010391	Waste Management Containers	2 000 000	2 000 000	2 000 000
20030177	Development of Waste Disposal Facilities	4 500 000	4 500 000	4 500 000
19940138	Replacement of Refuse Compactors	3 500 000	3 500 000	3 500 000
20000106	Urban Refuse Transfer/Recycling Station	3 000 000	3 000 000	3 000 000
	Total	51 286 956	63 766 000	63 766 000
	Safety & Security (1195)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	3 364 518	8 240 000	9 860 000
20080065	Additional Satellite Offices	1 000 000	1 000 000	-
20090019	Replacement of engine bay doors	500 000	500 000	-
20100060	Fire station Motherwell- Refurbishment	614 518	2 000 000	-
20162192	Security Offices- Sidwell Fire Station	500 000	-	-
20170137	Security Offices - Contract Unit	-	2 000 000	-
20170139	Stores/Archiving at Contract Unit	-	240 000	-
20080073	South End Fire Station	-	2 000 000	2 000 000
20170153	Traffic - Upgrade of UTH Pound	-	500 000	-
20162193	Security wall/fencing - Fire Training Centre	750 000	-	1 000 000
20182520	Refurbishing of Fire stations	-	-	1 000 000
20182523	Armoury Building alteration	-	-	800 000
20182524	Security:Strat Intervention unit: Upgrade of Ablution Facilities	-	-	60 000
20182526	Metro Police: New Offices & Metro Police Stations	-	-	5 000 000
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	-	500 000	-
20170162	Traffic Training Centre - Learner Information Management System	-	500 000	-
	Programme: Specialised Vehicles (1011)	2 860 000	2 000 000	4 000 000
20060221	Replacement of Off Road Appliances	1 000 000	-	1 000 000
20170156	Refurbishment of Fire Appliances	-	2 000 000	-
20162194	Replacement of Firefighting Vehicle	1 860 000	-	-
20182514	Metro Police: Specialised Vehicle - Water Cannon	-	-	3 000 000
	Programme: Vehicles and Plant (10010)	5 940 000	3 350 000	2 500 000

20140015	Vehicles for Safety and Security (Security Only)	1 940 000	-	-
20170141	Vehicles for Safety & Security (Disaster only)	-	550 000	1 000 000
20170142	Vehicles for Safety & Security (Metro Police only)	-	2 500 000	1 500 000
20182518	Traffic: Motherwell Thusong- Vehicles	-	300 000	-
20182515	Metro Police: Trooper Carrier	4 000 000	-	-
	Programme: Safety and Security Equipment (10057)	9 981 134	13 010 000	8 304 000
20090062	CCTV Equipment & Infrastructure	1 000 000	3 800 000	2 000 000
20170150	PE TTC Firearms	-	500 000	-
20170146	Law Enforcement Equipment	-	1 500 000	-
20170147	Replacement of Motor cycle test equipment	-	60 000	-
20170152	PE TTC Road Safety : Seat belt convincer	-	500 000	-
20170163	In Car Camera for Law Enforcement	-	500 000	-
20100059	Replacement of Radios	500 000	-	1 000 000
20170154	Replacement Rescue Pump	-	2 500 000	2 000 000
20150047	Purchase of Plant and Equipment (Fire & Emergency Services)	-	3 500 000	500 000
20090056	CCTV Mobile Vehicle- Enhancements	-	-	100 000
20182527	Traffic: Motherwell Thusong - Security and Access Control	7 481 134	-	-
20182528	Traffic Motherwell - Thusong ICT Equipment	1 000 000	-	-
20050142	Firearms and Accessories	-	150 000	-
20182534	Security: Hand-held GIS data collection device	-	-	174 000
20182516	Security: Aiconditioner for Mobile Surveillance Vehicle	-	-	30 000
	Security: installation of Camera System for Mobile Surveillance Vehicle	-	-	1 500 000
20182535	Metro Police: Firearms and Accessories	-	-	1 000 000
	Programme: Furniture and Equipment (10073)	2 950 000	2 000 000	4 780 000
20150051	Upgrade and replacement of Computers	-	-	1 000 000
20170144	Furniture - Metro Police	-	2 000 000	-
20182532	Furniture Disaster Management only	-	-	500 000
20090017	Replacement of standby generator	450 000	-	-
20182529	Traffic: Motherwell Thusong - Bulk Filers	500 000	-	-
20182530	Traffic: Motherwell Thusong - Furniture & Equipment	2 000 000	-	-
20182531	Upgrading of Uitenhage fail over for data centre - Equipment	-	-	1 500 000
20182525	Security:Strat Intervention unit: installation of Industrial Extractor Fan	-	-	80 000
20100056	Safety and Security control Centre Enhancement - Purchase of Equipment	-	-	1 000 000
20182533	Disaster Management: Upgrade of Equipment for supply of Solar energy	-	-	700 000
	Total	25 095 652	29 100 000	29 444 000
	Corporate Services (1197)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)	26 000 000	3 685 000	3 685 000
19930187	Computer Enhancements - Corporate	8 000 000	3 685 000	3 685 000
20170145	Disaster Recovery Center - Information Security	3 500 000	-	-
20182437	Purchase of servers and Other IT Related Infrastructure	8 500 000	-	-
20182560	EMS - Enhancements	6 000 000	-	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	16 150 000	13 400 000	20 400 000
20030221	Office accommodation (Ward Councillors)	1 650 000	2 000 000	2 000 000
20170140	Office accommodation (Ward Councillors) - Matthew Goniwe	-	1 000 000	1 000 000
20043125	Upgrade of Community Halls	1 000 000	1 500 000	1 500 000
20170149	Upgrading of Nangoza Jebe Community Hall	1 000 000	-	-
20170151	Upgrading of Gelvandale Community Hall	400 000	-	-
20050222	Office Renovation	1 800 000	2 000 000	2 000 000
20060065	Air Conditioning of Buildings	1 000 000	1 000 000	1 000 000
20060149	Lillian Diedericks Building and Rehabilitation	1 500 000	1 000 000	2 000 000
20070196	Mfanasekhaya Gqobose Building	500 000	1 500 000	1 500 000
20120076	Woolboard Conference Centre	400 000	400 000	400 000
20120078	Upgrade of Municipal Depots	1 200 000	2 000 000	2 000 000
20130067	Algoa House Upgrade	1 000 000	1 000 000	1 000 000
20182557	Feather Market Centre-upgrade	-	-	5 000 000
20182553	Construction of Guard House at Motherwell Traffic Centre	-	-	1 000 000
20182616	Acquisition of Reserve Bank Building for the NMBM	4 500 000	-	-
20182613	Upgrading Switchboard Offices - Fidelity Building	200 000	-	-
	Total	42 150 000	17 085 000	24 085 000
	Budget & Treasury (1198)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Management Systems (10024)	3 000 000	-	-
20140011	System Enhancements - Various	3 000 000	-	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	8 242 500	20 119 553	3 000 000
20050219	Upgrade and Furnishing Customer Care Centres	2 000 000	2 500 000	3 000 000

20182605	Construction of new offices at Supply Chain Management	4 242 500	17 619 553	-
20182612	B&T Office Renovations - ETB	2 000 000	-	-
	Programme: Furniture and Equipment (10073)	700 000	750 000	900 000
20120079	Replacement Handheld Devices - Meter Reading	400 000	400 000	500 000
20120080	Replacement of Vending POS Equipment	300 000	350 000	400 000
	Total	11 942 500	20 869 553	3 900 000
	Chief Operating Officer (1656)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Integrated City Development	10 743 478	16 050 435	16 096 522
20162353	Integrated City Development Programmes	10 743 478	16 050 435	16 096 522
	Total	10 743 478	16 050 435	16 096 522
	Special Projects and Programmes (1666)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	-	-	-
20090018	Motherwell Traffic and Licensing Centre	-	-	-
	Programme: Upgrade/New Libraries	-	-	-
20090015	Upgrading Helenvale Resource Centre - Multipurpose Centre	-	-	-
	Total	-	-	-
	Motherwell Urban Renewal Programme (1474)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	-	-	-
20090018	Motherwell Traffic and Licensing Centre	-	-	-
	Total	-	-	-
	Economic Development, Tourism & Agriculture (1196)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)	1 500 000	-	-
20182456	Informal Trading Infrastructure	1 500 000	-	-
	Total	1 500 000	-	-
	Recreational & Cultural Services (1194)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings	23 500 000	34 500 000	28 000 000
20100104	Mendi Arts and Cultural Center	6 000 000	6 000 000	6 000 000
20182617	Construction of Multi-Purpose Centre - Ward 17	2 000 000	5 000 000	5 000 000
20182618	Construction of Multi-Purpose Centre - Ward 34	2 000 000	5 000 000	5 000 000
20182619	Construction of Multi-Purpose Centre - Ward 42	2 000 000	5 000 000	5 000 000
20060113	Upgrade and Restoration of Libraries	11 500 000	13 500 000	7 000 000
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)	22 000 000	13 000 000	11 000 000
19980285	Upgrade Existing Sports Facilities	8 500 000	5 000 000	5 000 000
20010221	Springs Resort-Upgrade Infrastructure	-	500 000	500 000
20030795	Upgrade Beaches -Tourism	1 500 000	1 000 000	2 500 000
20162354	Kwanobuhle Sports Complex	1 500 000	-	-
20170134	Upgrade of Resorts (Beachview)	-	5 000 000	2 000 000
20170135	Beach Protection Equipment	1 500 000	1 500 000	1 000 000
20170136	Gelvandale Stadium Roof Structure	9 000 000	-	-
	Programme: Upgrade and Development of Swimming Pools (10059)	3 000 000	3 000 000	4 000 000
20000160	Rehabilitate and Upgrading of Swimming Pool Structures	3 000 000	3 000 000	4 000 000
	Total	48 500 000	50 500 000	43 000 000
	NMBM Multi-purpose Stadium (1695)			
		2018/19 Capital Budget	2019/20 Capital Budget	2020/21 Capital Budget
	Programme: Improvements to Minor Roads (10022)	13 000 000	5 000 000	5 000 000

20182558	NMBM Multi-Purpose Stadium - Upgrades	13 000 000	5 000 000	5 000 000
	Total	13 000 000	5 000 000	5 000 000
	Total	1 687 857 305	1 941 111 869	1 915 905 526

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD					
WARD 1					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19960195	Reinforcement of Electricity Network - Summerstrand		1 000 000	1 000 000	500 000
19930283	Public Lighting		-	200 000	150 000
19930026	Resurfacing Tar roads (non-subsidy)		500 000	-	-
20010064	Beachfront		1 000 000	1 000 000	500 000
20030030	Lorraine - Bulk Sewerage Augmentation		125 000	-	5 000 000
20030221	Office Accommodation - Ward Councillors		-	-	2 000 000
20030177	Development of Waste Disposal Facilities		2 250 000	2 250 000	2 250 000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant		500 000	500 000	250 000
20050250	Driftsands WWTW Phase 3 extension		250 000	250 000	250 000
20060177	Driftsands Collector Sewer - Augmentation		250 000	250 000	550 000
20070191	Occupational Health and Wellness Center at Walmer		500 000	500 000	500 000
20182425	1411:Lorraine - Bulk Sewerage Augmentation/ Add. Capacity		-	2 500 000	-
20182445	Iron Man		700 000	-	-
20050286	Tarring of Gravel Roads				
	Total Capital		7 075 000	8 450 000	11 950 000
	Projects on operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		7 175 000	8 550 000	12 050 000
WARD 2					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010059	Reinstatement of Embankments - Coastal Revetments		1 000 000	1 000 000	1 000 000
20000106	Urban Refuse Transfer Recycling Stations - Strandfontein		1 000 000	-	-
19930283	Public Lighting		-	100 000	100 000
20010064	Beachfront		500 000	-	-
20030421	Upgrade and Development of Cemeteries (Forest Hill)		-	2 000 000	2 000 000
20120045	Fencing of Cemeteries (Please list the requirement per cemetery)		-	-	-
	Total Capital		2 500 000	3 100 000	3 100 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
MBDA	Telkom Park Redevelopment		-	5 000 000	5 000 000
MBDA	Bayworld Rehabilitation / Redevelopment		-	5 000 000	5 000 000
	Total Capital & Operating		2 600 000	13 200 000	13 200 000
WARD 3					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930283	Public Lighting		-	100 000	100 000
19980285	Upgrade Existing Sports Facilities		8 500 000	5 000 000	5 000 000
20030471	Reinforcement of Electricity Network - Walmer Lorraine		2 500 000	1 500 000	2 250 000
20060020	Provision of Sidewalks		550 000	600 000	-
20060110	Greenhouse Upgrades	Moved to Ward 51 from Ward 3 as per M Mbande	-	-	2 000 000
20100095	Upgrade Major Parks (St Georges Park)		-	-	2 000 000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	1 000 000	-
20060019	Public Transport Facilities		-	-	220 000
19980266	Secure Municipal Parks Facilities		500 000	-	-
	Total Capital		12 050 000	8 200 000	11 570 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		12 150 000	8 300 000	11 670 000

WARD 4					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19990109	Substation Security Alarm Upgrade		1 500 000	2 500 000	2 000 000
19930264	Informal Housing Electrification		-	2 682 000	2 980 000
19930283	Public Lighting		250 000	350 000	400 000
20030471	Reinforcement of Electricity Network - Walmer Lorraine		2 500 000	1 500 000	2 250 000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant		500 000	500 000	250 000
20050250	Driftsands WWTW Phase 3 extension		250 000	250 000	250 000
20060177	Driftsands Collector Sewer - Augmentation		250 000	250 000	550 000
20110067	Industrial Site (Airport Valley) - Bulk Sewer		-	500 000	500 000
20120047	Walmer Development - Human Settlement (Services)		7 850 000	15 233 683	17 500 000
20140003	Water drainage and roads at Cemeteries (Qebera Cemetery)		-	-	2 000 000
20170108	Walmer Development - Stormwater (Human Settlements)		3 100 000	4 352 480	6 000 000
20170109	Walmer Development - Water Bulks (Human Settlements)		5 750 000	10 881 202	12 500 000
20170110	Walmer Development - Sewer Bulks (Human Settlements)		7 300 000	13 057 443	15 000 000
20050219	Upgrade and Furnishing Customer Care Centres (Walmer)		137 000	-	-
20000106	Urban Refuse Transfer Recycling Stations - 5th Avenue Walmer		1 000 000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		3 000 000	3 000 000	4 000 000
20060019	Public Transport Facilities				220 000
	Total Capital		33 731 830	55 401 638	66 744 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	PE - Walmer Gqebera 500 (Ph1)	The business plan for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	25 086 450		
	PE - Walmer Gqebera 500 (Ph2)		23 414 020		
	Total Capital & Operating		82 332 300	55 501 638	66 844 830
WARD 5					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930002	Resurfacing of Subsidised Roads		3 000 000	3 000 000	3 000 000
19930283	Public Lighting		-	100 000	100 000
19980220	Traffic Calming Measures		100 000	-	-
20060232	IPTS - Work Package: Road Works		6 540 355	-	-
20070246	Rehabilitation of Bridge Structures		3 000 000	5 500 000	6 000 000
20030074	Reinforcement of Electricity Network - Mount Road		2 000 000	3 000 000	3 000 000
20060113	Upgrade and Restoration of Libraries		11 500 000	13 500 000	7 000 000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		1 400 000	-	-
20050219	Upgrade and Furnishing Customer Care Centres (ETB)		410 000	-	-
20043125	Upgrade of Community Halls		1 000 000	1 500 000	-
20182557	Feather Market Centre-upgrade		-	-	5 000 000
20010362	Upgrade and Development of Public Open Spaces		800 000	-	-
	Total Capital		29 750 355	26 600 000	24 100 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Govan Mbeki Refurbishments		5 000 000	3 229 000	
MBDA	South End Mixed Use Precinct - New Property		3 000 000		
MBDA	Baakens River Pedestrian Bridge		9 200 000		
MBDA	Baakens Pilot Housing (in co-operation with public/ private sector)			5 000 000	2 000 000
	Total Capital & Operating		47 050 355	34 929 000	26 200 000
WARD 6					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19990144	Rehabilitation of William Moffett Expressway		500 000	5 000 000	5 000 000
19930002	Resurfacing of Subsidised Roads		1 300 000	1 000 000	800 000
19930283	Public Lighting		-	200 000	100 000
20010023	Glen Hurd Drive Upgrading		13 500 000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation		125 000	-	5 000 000
20060020	Provision of Sidewalks		500 000	500 000	-
20090039	Fairview Refurbishment		1 000 000	1 500 000	2 000 000
20170129	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)		5 000 000	-	-
20182425	1411-Lorraine - Bulk Sewerage Augmentation/ Add. Capacity		-	2 500 000	-
20060019	Public Transport Facilities		220 000		220 000
	Total Capital		22 145 000	10 700 000	13 120 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		22 245 000	10 800 000	13 220 000

WARD 7					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19970061	Reinforcement of Electricity Network - Newton Park		550 000	550 000	550 000
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	-
20060232	IPTS - Work Package: Road Works		6 540 355	-	-
19930283	Public Lighting		250 000	350 000	400 000
20060020	Provision of Sidewalks		350 000	-	-
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		600 000	-	900 000
20170129	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)		-	-	3 000 000
20010362	Upgrade and Development of Public Open Spaces		800 000	-	-
	Total Capital		10 090 355	900 000	4 850 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
MBDA	Korsten / Schauderville - Other				4 000 000
	Total Capital & Operating		10 190 355	1 000 000	8 950 000
WARD 8					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation		125 000	-	5 000 000
19930283	Public Lighting		-	100 000	150 000
20070246	Rehabilitation of Bridge Structures		500 000	500 000	-
20060020	Provision of Sidewalks		550 000	500 000	-
20182425	1411:Lorraine - Bulk Sewerage Augmentation/ Add. Capacity		-	2 500 000	-
	Total Capital		1 175 000	3 600 000	5 150 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		1 275 000	3 700 000	5 250 000
WARD 9					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20042889	Linton: Additional Treatment Facility		1 000 000	2 000 000	1 000 000
19930283	Public Lighting		-	100 000	100 000
19980220	Traffic Calming Measures		100 000	-	-
	Total Capital		1 100 000	2 100 000	1 100 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		1 200 000	2 200 000	1 200 000
WARD 10					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19980402	Reinforcement of Electricity Network - Malabar/ Helenvale		1 000 000	1 000 000	1 000 000
19930002	Resurfacing of Subsidised Roads		-	-	800 000
20060229	IPTS - Work Package: Public Transport Facilities		14 964 709	-	-
20060232	IPTS - Work Package: Road Works		6 540 355	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	-
19930283	Public Lighting		350 000	400 000	450 000
20150039	Upgrade of Public Toilets		400 000	400 000	400 000
20170151	Upgrade and Rehabilitation of Community Hall - Gelvandale		400 000	-	-
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	1 000 000	-
20170136	Gelvandale Stadium Roof Structure		9 000 000	-	-
19980220	Traffic Calming Measures		-	-	88 235
	Total Capital		33 655 064	2 800 000	2 738 235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
MBDA	Korsten / Schauderville - Other				2 000 000
	Total Capital and Operating		33 755 064	2 900 000	4 838 235

WARD 11					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20000172	Reinforcement of Electricity Network - Korsten		1 000 000	1 000 000	1 000 000
19930002	Resurfacing of Subsidised Roads		-	1 400 000	-
19930026	Resurfacing Tar roads (non-subsidy)		750 000	-	-
20070137	Rehabilitation of roads		750 000	-	-
20070244	IPTS Work Package: Bus Rapid Transit		6 308 648	-	-
20060229	IPTS - Work Package: Public Transport Facilities		14 964 709	-	-
20060232	IPTS - Work Package: Road Works		6 540 355	-	-
19930283	Public Lighting		350 000	400 000	400 000
19980253	Minor Intersection Improvements		2 000 000	-	-
20120045	Fencing of Cemeteries (Paakenkuil Cemetery)		-	2 000 000	2 000 000
	Total Capital		32 663 712	4 800 000	3 400 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
MBDA	Korsten / Schauderville - Other				4 000 000
	Total Capital and Operating		32 763 712	4 900 000	7 500 000
WARD 12					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19980348	Paapenkuils Main Sewers Augmentation		100 000	-	200 000
19930026	Resurfacing Tar roads (non-subsidy)		2 000 000	-	1 500 000
		Area (Post Tops) lighting required following Electrification program			
19930283	Public Lighting		400 000	350 000	600 000
19930264	Informal Housing Electrification		2 980 000	2 980 000	-
20060232	IPTS - Work Package: Road Works		6 540 355	-	-
20030017	Paapenkuils Canal Rehabilitation		500 000	2 000 000	2 000 000
20120059	Malabar Ext 6 Phase 2 - Human Settlement (Services)		10 000 000	350 000	-
20170067	Malabar Ext 6 Phase 2 - Stormwater (Human Settlements)		3 000 000	105 000	-
20170068	Malabar Ext 6 Phase 2 - Water Bulks (Human Settlements)		3 000 000	105 000	-
20170071	Malabar Ext 6 Phase 2 - Sewer Bulks (Human Settlements)		4 000 000	210 000	-
19980220	Traffic Calming Measures		-	88 235	-
	Total Capital		32 520 355	6 188 235	4 300 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		32 620 355	6 288 235	4 400 000
WARD 13					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20080091	Helenvale Urban Renewal Programme		-	100 000	-
19930026	Resurfacing Tar roads (non-subsidy)		750 000	1 000 000	-
20060232	IPTS - Work Package: Road Works		6 540 355	-	-
20070137	Rehabilitation of roads		500 000	-	-
19930283	Public Lighting		500 000	400 000	400 000
19980220	Traffic Calming Measures		-	-	88 235
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		9 290 355	1 500 000	488 235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
MBDA	Helenvale SPUU - Security Lighting for Safe Pedestrian Routes	Funded by KFW Bank	2 202 644		
MBDA	H/vale SPUU - Safe Park & Sportsfields	Funded by KFW Bank	7 586 463		
MBDA	Helenvale SPUU Safer Schools incl Bayview PS Rehabilitation	Funded by KFW Bank	8 769 457		
MBDA	Helenvale SPUU Youth Training Facilities	Funded by KFW Bank	1 400 000		
	Total Capital & Operating		29 348 919	1 600 000	588 235
WARD 14					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20100104	Mendi Arts and Cultural Center		6 000 000	6 000 000	6 000 000
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	-
19930283	Public Lighting		350 000	350 000	375 000
20170149	Upgrade and Rehabilitation of Community Hall - Nangoza Jebe		1 000 000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		2 300 000	3 000 000	3 000 000
19980220	Traffic Calming Measures		-	88 235	-
	Total Capital		10 994 830	9 783 065	9 719 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		11 094 830	9 883 065	9 819 830

WARD 15					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930002	Resurfacing of Subsidised Roads		800 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1 000 000
19930264	Informal Housing Electrification		1 490 000	-	-
19930283	Public Lighting	Area (Post Tops) lighting required following Electrification program	300 000	350 000	400 000
19980220	Traffic Calming Measures		100 000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		2 000 000	3 000 000	3 000 000
Total Capital Projects on Operating Budget			5 034 830	3 694 830	4 744 830
MBDA	Singapi Road Upgrade Phase 3A	As per councillor the money has been moved to Ward 15 (subject to councillors meeting with MBDA for clarity)	3 000 000	-	-
	Masangwanaville-Red Location - 172 Ward Councillor's Discretionary Fund	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	14 048 012		
			100 000	100 000	100 000
Total Capital and Operating			22 182 842	3 794 830	4 844 830
WARD 16					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930002	Resurfacing of Subsidised Roads		1 000 000	-	1 000 000
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	-
19930283	Public Lighting (Mcaphukiso, MK Qaqawuli, Thangana area)		250 000	300 000	350 000
20010064	Beachfront		500 000	-	500 000
20030421	Upgrade and Development of Cemeteries		-	2 000 000	-
20100100	New Playground Equipment		500 000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		750 000	388 889	388 889
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20170126	John Tallant Link Road		8 000 000	8 000 000	8 000 000
19980319	Upgrade Main Road through Swartkops	Moved to Ward 16 from Ward 60 as per new demarcation	1 000 000	5 000 000	5 000 000
20000175	Reinforcement of Electricity Network - Swartkops	Moved to Ward 16 from Ward 60 as per new demarcation	1 200 000	2 200 000	2 200 000
Total Capital Projects on Operating Budget			14 544 830	18 233 719	17 783 719
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
Total Capital & Operating			14 644 830	18 333 719	17 883 719
WARD 17					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	-	2 000 000
19930283	Public Lighting		250 000	350 000	400 000
19930026	Resurfacing Tar roads (non-subsidy)		-	1 000 000	-
20060020	Provision of Sidewalks		450 000	500 000	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388 889	388 889
20050286	Tarring of Gravel Roads		2 000 000	3 000 000	3 000 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20170022	Undeclared Informal Electrification		10 000 000	-	-
20182617	Construction of Multi-Purpose Centre - Ward 17		2 000 000	5 000 000	5 000 000
19980220	Traffic Calming Measures		-	88 235	-
Total Capital Projects on Operating Budget			15 044 830	10 671 954	11 133 719
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
MBDA	New Brighton Cultural Precinct Development		-	-	8 223 000
Total Capital and Operating			15 144 830	10 771 954	19 456 719

WARD 18					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade		500 000	8 250 000	-
20182428	1411 Swartkops Low Level Collector Sewer Upgrade		-	-	12 500 000
19930283	Public Lighting		250 000	300 000	350 000
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1 000 000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388 889	388 889
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20070137	Rehabilitation of roads		1 000 000	-	-
20170022	Undeclared Informal Electrification		10 000 000	-	-
20050286	Tarring of Gravel Roads		1 300 000	3 000 000	3 000 000
19980220	Traffic Calming Measures		-	88 235	-
	Total Capital		13 394 830	12 371 954	17 583 719
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
		The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.			
	Mandelaville 121		1 672 430		
	Total Capital and Operating		15 167 260	12 471 954	17 683 719
WARD 19					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20110056	Swartkops Low Level Collector Sewer Upgrade		500 000	8 250 000	-
19930264	Informal Housing Electrification		745 000	-	-
		Area (Post Tops) lighting required following Electrification program			
19930283	Public Lighting		300 000	350 000	400 000
19930026	Resurfacing Tar roads (non-subsidy)		-	1 000 000	-
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)		9 190 422	437 500	-
20130040	Nkatha/Seyisi - Roadworks (Human Settlements)		250 000	2 660 000	250 000
20150039	Upgrade of Public Toilets		400 000	400 000	400 000
20170084	Nkatha/Seyisi - Stormwater (Human Settlements)		75 000	760 000	75 000
20170086	Nkatha/Seyisi - Water Bulks (Human Settlements)		75 000	1 900 000	75 000
20170088	Nkatha/Seyisi - Sewer Bulks (Human Settlements)		100 000	2 280 000	100 000
20170191	Ekuphumleni - Kwazakhele - Water Bulks (Human Settlements)		7 000 000	312 500	-
20170192	Ekuphumleni - Kwazakhele - Sewer Bulks (Human Settlements)		7 500 000	375 000	-
20182298	Ekuphumleni - Kwazakhele - Stormwater (Human Settlements)		2 500 000	125 000	-
20182428	1411 Swartkops Low Level Collector Sewer Upgrade		-	-	12 500 000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		1 000 000	388 889	388 889
20140009	Rehabilitation of Stormwater Ponds		1 000 000	-	-
19980220	Traffic Calming Measures		-	88 235	-
	Total Capital		30 635 422	19 327 124	14 188 889
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		30 735 422	19 427 124	14 288 889
WARD 20					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	-	-
19980220	Traffic Calming Measures		100 000	-	-
19930283	Public Lighting		500 000	350 000	400 000
20070137	Rehabilitation of roads		1 000 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1 000 000
20170140	Ward Councillor Office - Matthew Goniwe		-	1 000 000	1 000 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388 889	388 889
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		2 944 830	2 083 719	3 133 719
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		3 044 830	2 183 719	3 233 719

WARD 21					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	-	2 000 000
19930283	Public Lighting		300 000	350 000	400 000
20110056	Swartkops Low Level Collector Sewer Upgrade		500 000	8 250 000	-
20182428	1411:Swartkops Low Level Collector Sewer Upgrade		-	-	12 500 000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	-	1 500 000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		750 000	388 889	388 889
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
19930026	Resurfacing Tar roads (non-subsidy)		-	1 000 000	-
20050286	Tarring of Gravel Roads		2 000 000	2 500 000	3 000 000
20043125	Office Accommodation - Ward Councillors		-	-	375 000
19980220	Traffic Calming Measures		-	-	88 235
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		4 894 830	12 833 719	20 596 954
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		4 994 830	12 933 719	20 696 954
WARD 22					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19990168	Njoli Square Redevelopment		-	17 391 310	4 347 826
19980220	Traffic Calming Measures		100 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	1 000 000
19930283	Public Lighting		500 000	350 000	400 000
20070244	IPTS Work Package: Bus Rapid Transit		13 444 760	-	-
20010362	Upgrade and Development of Public Open Spaces		1 000 000	2 300 000	-
20100100	New Playground Equipment		-	-	500 000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388 889	388 889
20150039	Upgrade of Public Toilets		400 000	400 000	400 000
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		17 444 760	20 830 199	7 036 715
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		17 544 760	20 930 199	7 136 715
WARD 23					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	2 300 000	-
19930283	Public Lighting		300 000	350 000	400 000
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	1 000 000
		No bucket system in this ward, Change it to Rectification of Toilet			
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		3 000 000	2 000 000	2 500 000
20140009	Rehabilitation of Stormwater Ponds		-	-	1 000 000
20060019	Public Transport Facilities		-	-	220 000
19980220	Traffic Calming Measures		-	-	88 235
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		5 644 830	4 994 830	5 553 065
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		5 744 830	5 094 830	5 653 065
WARD 24					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20100100	New Playground Equipment		500 000	-	-
19930283	Public Lighting		250 000	300 000	350 000
19930026	Resurfacing Tar roads (non-subsidy)		-	1 500 000	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388 889	388 889
20050286	Tarring of Gravel Roads		2 500 000	2 500 000	3 000 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20010362	Upgrade and Development of Public Open Spaces		800 000	-	-
	Road Upgrades to increase Capacity (ie Circular Drive, Algoa Road, Etc)		5 000 000	5 000 000	-
19980220	Traffic Calming Measures		-	88 235	-
	Total Capital		9 394 830	10 121 954	4 083 719
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		9 494 830	10 221 954	4 183 719

WARD 25					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19970063	Reinforcement of Electricity Network - Bethelsdorp 11 kV		300 000	550 000	550 000
19930002	Resurfacing of Subsidised Roads		-	1 300 000	-
20070244	IPTS Work Package: Bus Rapid Transit		3 884 783	-	-
20060229	IPTS - Work Package: Public Transport Facilities		5 534 231	-	-
20060232	IPTS - Work Package: Road Works		6 540 355	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	-
19930283	Public Lighting		250 000	350 000	400 000
20010118	Reinforcement of Electricity Network - Ibhayi		1 200 000	1 600 000	1 600 000
20060020	Provision of Sidewalks		500 000	500 000	-
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	-	600 000
20030475	New Brighton/Kwazakhele: Bulk Stormwater		-	388 889	388 889
19980220	Traffic Calming Measures		-	-	88 235
20010362	Upgrade and Development of Public Open Spaces		800 000	-	2 000 000
	Total Capital		20 009 369	4 688 889	5 627 124
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		20 109 369	4 788 889	5 727 124
WARD 26					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20060237	Zwide Bulk Stormwater		6 000 000	3 000 000	3 000 000
19980220	Traffic Calming Measures		100 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	1 000 000	-
19930283	Public Lighting		250 000	300 000	350 000
20110056	Swartkops Low Level Collector Sewer Upgrade		500 000	8 250 000	-
20182428	1411:Swartkops Low Level Collector Sewer Upgrade		-	-	12 500 000
20050286	Tarring of Gravel Roads		2 000 000	3 000 000	3 500 000
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		9 850 000	15 550 000	19 350 000
	Projects on Operating Budget				
	Other Operating Projects				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital and Operating		9 950 000	15 650 000	19 450 000
WARD 27					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	2 300 000	-
19980220	Traffic Calming Measures		100 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	1 000 000	-
19930283	Public Lighting		250 000	300 000	350 000
20060020	Provision of Sidewalks		450 000	500 000	-
20050286	Tarring of Gravel Roads		3 000 000	4 000 000	3 500 000
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		4 800 000	8 100 000	3 850 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	PE - Soweto On Sea/Veeplaas - 500 (Ph1)	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	23 079 534		
	Total Capital & Operating		27 979 534	8 200 000	3 950 000
WARD 28					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20100100	New Playground Equipment		-	-	500 000
19980220	Traffic Calming Measures		100 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1 000 000
19930283	Public Lighting		250 000	300 000	350 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		3 000 000	3 000 000	3 500 000
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		4 694 830	3 644 830	5 694 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		4 794 830	3 744 830	5 794 830

WARD 29					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20170128	Stanford Road Extension		5 000 000	20 000 000	20 000 000
19930283	Public Lighting		300 000	350 000	400 000
19930026	Resurfacing Tar roads (non-subsidy)		-	1 250 000	-
20050286	Tarring of Gravel Roads		2 500 000	2 500 000	2 500 000
19980220	Traffic Calming Measures		-	-	88 235
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		8 800 000	24 100 000	22 988 235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	PE - Zanembula Chatty - 491 (Ph1)	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is	23 915 749		
	PE - Zanembula Chatty - 1687		2 341 402		
	PE - Destitute		13 379 440		
	Chatty 1060		5 686 262		
	Total Capital & Operating		54 222 853	24 200 000	23 088 235
WARD 30					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20050286	Tarring of Gravel Roads		1 500 000	3 000 000	3 500 000
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	1 500 000	-
19930283	Public Lighting		500 000	350 000	400 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20043125	Office Accommodation - Ward Councillors		-	-	375 000
19980220	Traffic Calming Measures		-	88 235	-
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		4 344 830	5 283 065	4 619 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		4 444 830	5 383 065	4 719 830
WARD 31					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19970063	Reinforcement of Electricity Network - Bethelsdorp 11 kV		300 000	550 000	550 000
19930026	Resurfacing Tar roads (non-subsidy)		1 500 000	-	1 000 000
19930283	Public Lighting		350 000	400 000	400 000
20070244	IPTS Work Package: Bus Rapid Transit		1 608 696	-	-
20060232	IPTS - Work Package: Road Works		6 540 355	-	-
20100100	New Playground Equipment		-	500 000	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20182522	Construction of Jack road - Missionvale		2 000 000	-	-
19980220	Traffic Calming Measures		-	-	88 235
	Total Capital		12 643 881	1 794 830	2 383 065
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Missionvale 2000	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	16 724 300		
	Total Capital & Operating		29 468 181	1 894 830	2 483 065
WARD 32					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19980266	Secure Municipal Parks Facilities		500 000	1 000 000	-
19930283	Public Lighting		350 000	400 000	400 000
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1 200 000
20060232	IPTS - Work Package: Road Works		6 540 355	-	-
20060020	Provision of Sidewalks		500 000	600 000	-
20100100	New Playground Equipment		-	500 000	-
20182556	Acquisition of Properties - Standford Road		1 500 000	-	-
20050219	Upgrade and Furnishing Customer Care Centres (Uitenhage)		30 000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20170129	Road Upgrades to Increase Capacity (ie Circular Drive, Algoa)		-	5 000 000	7 000 000
20030221	Office Accommodation - Ward Councillors		1 650 000	-	-
19980220	Traffic Calming Measures		-	88 235	-
20010362	Upgrade and Development of Public Open Spaces		-	-	2 000 000
	Total Capital		11 415 185	7 933 065	10 944 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		11 515 185	8 033 065	11 044 830
					51
WARD 33					

Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)		500 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1 500 000	-	1 500 000
19930283	Public Lighting		500 000	400 000	400 000
19930264	Informal Housing Electrification		-	2 980 000	-
20010362	Upgrade and Development of Public Open Spaces		1 269 565	-	-
20080090	Govan Mbeki Midblock Mains		-	100 000	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		3 000 000	4 000 000	3 500 000
19980220	Traffic Calming Measures		-	88 235	-
	Total Capital		7 114 395	7 913 065	5 744 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		7 214 395	8 013 065	5 844 830
WARD 34					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930002	Resurfacing of Subsidised Roads		1 400 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1 500 000	-	1 000 000
19930283	Public Lighting		350 000	400 000	400 000
20060020	Provision of Sidewalk		500 000	500 000	-
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	-	1 000 000
20182618	Construction of Multi-Purpose Centre - Ward 34		2 000 000	5 000 000	5 000 000
20182610	Fencing of Cemetery - Bethelsdorp		6 217 391	-	-
20010362	Upgrade and Development of Public Open Spaces		1 600 000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20030221	Office Accommodation - Ward Councillors		-	2 000 000	-
19980220	Traffic Calming Measures		-	88 235	-
	Total Capital		13 912 221	8 333 065	7 744 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		14 012 221	8 433 065	7 844 830
WARD 35					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	1 200 000	-
19980220	Traffic Calming Measures		100 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		500 000	1 000 000	-
19930283	Public Lighting		350 000	400 000	400 000
20070137	Rehabilitation of roads		750 000	-	-
20030421	Upgrade and Development of Cemeteries		-	-	2 000 000
20060020	Provision of Sidewalks		500 000	600 000	-
20070137	Rehabilitation of roads		1 000 000	-	-
20100095	Upgrade Major Parks (Varsvlei Park)	Moved from Ward 34 to Ward 35 as per new demarcation	-	2 000 000	-
	Total Capital		3 200 000	5 200 000	2 400 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		3 300 000	5 300 000	2 500 000
WARD 36					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		1 600 000	-	-
19930264	Informal Housing Electrification		774 800	-	-
20030470	Reinforcement of Electricity Network - Despatch		1 000 000	1 500 000	1 500 000
20100100	New Playground Equipment		-	500 000	-
20070244	IPTS Work Package: Bus Rapid Transit		3 780 718	-	-
20182456	Informal Trader Infrastructure		1 500 000	-	-
20070132	New Traffic Signals		1 000 000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		3 500 000	3 000 000	3 500 000
19930283	Public Lighting	Area (Post Tops) lighting required following Electrification program	250 000	350 000	400 000
19980220	Traffic Calming Measures		-	-	88 235
	Total Capital		13 750 348	5 694 830	5 833 065
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		13 850 348	5 794 830	5 933 065

WARD 37					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20130054	Bethelsdorp Ext 32, 34 & 36 - Human Settlement (Services)		375 000	16 000 000	5 000 000
19980220	Traffic Calming Measures		100 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		500 000	1 000 000	-
20130057	Kleinskool Kliprand - Roadworks (Human Settlements)		250 000	10 000 000	15 000 000
20170090	Bethelsdorp Ext 32, 34 & 36 - Stormwater (Human Settlements)		112 500	5 000 000	1 500 000
20170092	Bethelsdorp Ext 32, 34 & 36 - Water Bulks (Human Settlements)		112 500	5 000 000	1 500 000
20170094	Bethelsdorp Ext 32, 34 & 36 - Sewer Bulks (Human Settlements)		150 000	9 000 000	2 000 000
20170095	Kleinskool Kliprand - Stormwater (Human Settlements)		75 000	3 000 000	4 500 000
20170098	Kleinskool Kliprand - Water Bulks (Human Settlements)		75 000	3 000 000	4 500 000
20170100	Kleinskool Kliprand - Sewer Bulks (Human Settlements)		100 000	4 000 000	6 000 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		1 500 000	3 000 000	3 500 000
19930283	Public Lighting		350 000	400 000	350 000
20010362	Upgrade and Development of Public Open Spaces		-	-	2 000 000
	Total Capital		4 044 830	59 744 830	46 194 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		4 144 830	59 844 830	46 294 830
WARD 38					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030421	Upgrade and Development of Cemeteries		-	2 000 000	2 000 000
19930002	Resurfacing of Subsidised Roads		-	-	1 900 000
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	1 300 000
20100100	New Playground Equipment		-	-	500 000
20050286	Tarring of Gravel Roads		2 000 000	2 500 000	2 500 000
20010362	Upgrade and Development of Public Open Spaces		1 600 000	-	-
19930283	Public Lighting		300 000	300 000	300 000
20060019	Public Transport Facilities		220 000	-	-
20080048	Jagtvlakte: Bulk Water Supply Pipeline	Moved from Ward 40 to Ward 38 in terms of new demarcations	2 000 000	1 000 000	1 000 000
20060103	Jagtvlakte Bulk Sewerage	Moved from Ward 40 to Ward 38 in terms of new demarcations	166 667	333 334	1 000 000
19980220	Traffic Calming Measures		-	-	88 235
	Total Capital		7 286 667	6 133 334	10 588 235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		7 386 667	6 233 334	10 688 235
WARD 39					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030030	Lorraine - Bulk Sewerage Augmentation		125 000	-	5 000 000
20030472	Reinforcement of Electricity Network - Hunters Retreat		2 000 000	1 000 000	1 100 000
20060020	Provision of Sidewalks		600 000	400 000	-
20120048	N2 North Development - Roadworks (Human Settlements)		300 000	-	-
20170111	N2 North Development - Stormwater (Human Settlements)		50 000	-	-
20170112	N2 North Development - Water Bulks (Human Settlements)		50 000	-	-
20170113	N2 North Development - Sewer Bulks (Human Settlements)		100 000	-	-
20182425	1411:Lorraine - Bulk Sewerage Augmentation/ Add. Capacity		-	2 500 000	-
19930283	Public Lighting		-	150 000	150 000
	Total Capital		3 225 000	4 050 000	6 250 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		3 325 000	4 150 000	6 350 000

WARD 40					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030167	Rocklands PHB Housing project WWTW		500 000	500 000	1 000 000
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	-
19980220	Traffic Calming Measures		100 000	-	-
20030405	Witteklip Bulk Sewerage		100 000	500 000	1 000 000
20030407	Seaview Bulk Sewer		500 000	500 000	1 000 000
20030511	Seaview Bulk Water		7 000 000	9 000 000	7 000 000
20030512	St Albans Bulk Water		600 000	3 300 000	3 000 000
20042992	Reinforcement of Electricity Network - Western		2 000 000	2 000 000	2 000 000
20060020	Provision of Sidewalks		500 000	500 000	-
		Moved from Ward 40 to Ward 38 in terms of new demarcations			
20060103	Jagtvlakte Bulk Sewerage		-	-	-
20060241	Blue Horizon Bay Bulk Stormwater		2 000 000	3 000 000	5 000 000
		Moved from Ward 40 to Ward 38 in terms of new demarcations			
20080048	Jagtvlakte Bulk Water Supply Pipeline		-	-	-
20080081	Greenbushes: Stormwater Improvements		500 000	500 000	500 000
20100034	Balmoral Reservoir and Bulk Pipeline		-	1 000 000	1 000 000
20120043	Seaview Housing Job - Human Settlement (Services)		250 000	7 875 000	12 500 000
20120062	Kuyga Phase 3 - Human Settlement (Services)		-	250 000	5 000 000
20120085	Kwanobuhle Reservoir Link Watermain		-	250 000	250 000
20170077	Kuyga Phase 3 - Stormwater (Human Settlements)		-	75 000	1 500 000
20170080	Kuyga Phase 3 - Water Bulks (Human Settlements)		-	75 000	1 500 000
20170082	Kuyga Phase 3 - Sewer Bulks (Human Settlements)		-	100 000	2 000 000
20170097	Seaview Housing Job - Stormwater (Human Settlements)		75 000	2 250 000	3 750 000
20170099	Seaview Housing Job - Water Bulks (Human Settlements)		75 000	5 625 000	3 750 000
20170101	Seaview Housing Job - Sewer Bulks (Human Settlements)		100 000	6 750 000	5 000 000
20170105	Rocklands - Stormwater (Human Settlements)		100 000	100 000	1 500 000
20170106	Rocklands - Water Bulks (Human Settlements)		250 000	250 000	3 750 000
20170107	Rocklands - Sewer Bulks (Human Settlements)		300 000	300 000	4 500 000
20170122	Rocklands - Roadworks (Human Settlements)		350 000	350 000	5 250 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		4 000 000	4 000 000	3 500 000
20182445	Iron Man		300 000	-	-
20010362	Upgrade and Development of Public Open Spaces		-	-	-
19930283	Public Lighting		200 000	250 000	350 000
20060019	Public Transport Facilities		220 000	-	-

WARD 42					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20060020	Provision of Sidewalks		400 000	600 000	-
19980220	Traffic Calming Measures		100 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1 000 000
20080138	Kwanobuhle: Upgrade of sewer reticulation		100 000	-	100 000
19930264	Informal Housing Electrification		5 960 000	-	-
20080144	Kwanobuhle: Upgrading of water reticulation		-	100 000	100 000
20050286	Tarring of Gravel Roads		2 000 000	2 000 000	2 500 000
20182619	Construction of Multi-Purpose Centre - Ward 42		2 000 000	5 000 000	5 000 000
19930283	Public Lighting	Area (Post Tops) lighting required following Electrification	800 000	600 000	400 000
20060019	Public Transport Facilities		-	-	220 000
	Total Capital		11 360 000	8 300 000	9 320 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		11 460 000	8 400 000	9 420 000
WARD 43					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20080138	Kwanobuhle: Upgrade of sewer reticulation		100 000	-	100 000
19930026	Resurfacing Tar roads (non-subsidy)		-	1 000 000	-
20050286	Tarring of Gravel Roads		432 958	-	-
19930283	Public Lighting		200 000	250 000	350 000
20060019	Public Transport Facilities		-	220 000	-
19980220	Traffic Calming Measures		-	88 235	-
20070144	Kwanobuhle WWTW : Upgrading		21 300 000	1 000 000	1 000 000
	Total Capital		22 032 958	2 558 235	1 450 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		22 132 958	2 658 235	1 550 000
WARD 44					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	2 000 000	-
20060020	Provision of Sidewalks		600 000	600 000	-
19930026	Resurfacing Tar roads (non-subsidy)		-	1 000 000	-
20080138	Kwanobuhle: Upgrade of sewer reticulation		100 000	-	100 000
20080144	Kwanobuhle: Upgrading of water reticulation		-	100 000	100 000
20162354	Kwanobuhle Sport Complex		1 500 000	-	-
20050248	Bucket Eradication Programme - Container Toilets	As per Ward Councillor, budget was moved to ward 44 from Ward 22	344 830	344 830	344 830
20050286	Tarring of Gravel Roads		2 000 000	2 000 000	2 500 000
19930283	Public Lighting		250 000	350 000	375 000
20060019	Public Transport Facilities		-	-	220 000
19980220	Traffic Calming Measures		-	88 235	-
	Total Capital		4 794 830	6 483 065	3 639 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		4 894 830	6 583 065	3 739 830

WARD 45					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010307	Upgrading Groendal Treatment Works		500 000	500 000	500 000
19930026	Resurfacing Tar roads (non-subsidy)		-	1 250 000	-
19930264	Informal Housing Electrification		2 980 000	2 980 000	2 980 000
20080138	Kwanobuhle: Upgrade of sewer reticulation		100 000	-	100 000
20080144	Kwanobuhle: Upgrading of water reticulation		-	100 000	100 000
20120030	Kwanobuhle Area 11 - Roadworks (Human Settlements)		17 000 000	16 500 000	1 250 000
20170079	Kwanobuhle Area 11 - Stormwater (Human Settlements)		5 100 000	4 950 000	375 000
20170081	Kwanobuhle Area 11 - Water Bunks (Human Settlements)		5 100 000	4 950 000	375 000
20170083	Kwanobuhle Area 11 - Sewer Bunks (Human Settlements)		6 800 000	6 600 000	550 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		2 000 000	2 000 000	2 500 000
19930283	Public Lighting		300 000	350 000	400 000
20060019	Public Transport Facilities		-	220 000	-
19980220	Traffic Calming Measures		-	-	88 235
20010362	Upgrade and Development of Public Open Spaces		-	-	2 000 000
	Total Capital		40 224 830	40 744 830	11 563 065
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
		The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.			
	Kwanobuhle 52		3 846 589		
	Total Capital & Operating		44 171 419	40 844 830	11 663 065
WARD 46					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20060020	Provision of Sidewalks		800 000	800 000	-
20060103	Jagtvlakte Bulk Sewerage		166 666	333 333	1 000 000
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1 000 000
20070246	Rehabilitation of Bridge Structures		500 000	500 000	500 000
20080138	Kwanobuhle: Upgrade of sewer reticulation		100 000	-	100 000
20080144	Kwanobuhle: Upgrading of water reticulation		-	100 000	100 000
20050286	Tarring of Gravel Roads		2 000 000	2 000 000	2 500 000
20170127	Reconstruction of stormwater system - Uitenhage		300 000	300 000	300 000
19930283	Public Lighting		250 000	350 000	375 000
19980220	Traffic Calming Measures		-	-	88 235
20070137	Rehabilitation of roads		1 000 000	-	-
20100100	New Playground Equipment		500 000	-	-
	Total Capital		5 616 666	4 383 333	5 963 235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		5 716 666	4 483 333	6 063 235
WARD 47					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030421	Upgrade and Development of Cemeteries (Matanzima)		-	2 000 000	2 000 000
19 930 026	Resurfacing Tar roads (non-subsidy)		-	1 000 000	-
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage		250 000	250 000	250 000
20060020	Provision of Sidewalks		800 000	800 000	-
20080144	Kwanobuhle: Upgrading of water reticulation		-	100 000	100 000
20100100	New Playground Equipment		500 000	-	-
20170127	Reconstruction of stormwater system - Uitenhage		300 000	300 000	300 000
20050286	Tarring of Gravel Roads		2 000 000	2 000 000	2 500 000
19930283	Public Lighting		300 000	350 000	375 000
20060019	Public Transport Facilities		-	220 000	-
19980220	Traffic Calming Measures		-	-	88 235
	Total Capital		4 150 000	7 020 000	5 613 235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		4 250 000	7 120 000	5 713 235

WARD 48					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930002	Resurfacing of Subsidised Roads		1 500 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	1 250 000	-
20010119	Reinforcement of Electricity Network - Uitenhage		1 000 000	1 000 000	1 000 000
20030421	Upgrade and Development of Cemeteries (Gerald Smith)		-	1 000 000	-
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage		250 000	250 000	250 000
20070246	Rehabilitation of Bridge Structures		500 000	500 000	500 000
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT		4 000 000	5 000 000	6 666 667
20162371	John Street - Roadworks (Human Settlements)		1 000 000	-	-
20182333	John Street - Sewer (Human Settlements)		2 500 000	-	-
20182335	John Street - Stormwater (Human Settlements)		750 000	-	-
20182336	John Street - Water Bulks (Human Settlements)		750 000	-	-
20182540	Fitzpatrick Pump-Station - New		-	-	500 000
20170127	Reconstruction of stormwater system - Uitenhage		300 000	300 000	300 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		2 000 000	2 000 000	2 500 000
20060019	Public Transport Facilities		-	220 000	-
19930283	Public Lighting		300 000	350 000	375 000
19980220	Traffic Calming Measures		-	-	88 235
20010362	Upgrade and Development of Public Open Spaces		-	2 300 000	-
20070147	Kelvin Jones WWTW: Upgrade		5 000 000	60 000 000	45 000 000
	Total Capital		20 194 830	74 514 830	57 524 732
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
MBDA	Uitenhage Rails Shed / SC Precinct Development		11 148 920	15 000 000	5 000 000
	Uitenhage - Joe Slovo - 216 (Ph2)	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is	4 181 075		
	PE - Ebongweni - 18		7 358 692		
	Total Capital & Operating		42 983 517	89 614 830	62 624 732
WARD 49					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010307	Upgrading Groendal Treatment Works		500 000	500 000	500 000
19980220	Traffic Calming Measures		100 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	1 250 000	-
20010362	Upgrade and Development of Public Open Spaces		-	2 300 000	-
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage		250 000	250 000	250 000
20090053	Upgrade of Uitenhage Dog Pound		700 000	700 000	700 000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		-	1 000 000	-
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT		4 000 000	5 000 000	6 666 667
20170127	Reconstruction of stormwater system - Uitenhage		300 000	300 000	300 000
20050286	Tarring of Gravel Roads		1 000 000	2 000 000	2 500 000
19930283	Public Lighting		250 000	350 000	400 000
20060019	Public Transport Facilities		220 000	-	-
	Total Capital		7 320 000	13 650 000	11 316 667
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		7 420 000	13 750 000	11 416 667
WARD 50					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030421	Upgrade and Development of Cemeteries		-	-	1 000 000
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	-
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage		250 000	250 000	250 000
20060020	Provision of Sidewalks		500 000	500 000	-
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT		4 000 000	5 000 000	6 666 666
20170127	Reconstruction of stormwater system - Uitenhage		300 000	300 000	300 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		2 000 000	2 000 000	2 500 000
19930283	Public Lighting		250 000	350 000	375 000
20060019	Public Transport Facilities		220 000	220 000	-
19980220	Traffic Calming Measures		-	88 235	-
	Total Capital		8 864 830	9 053 065	11 436 496
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital and Operating		8 964 830	9 153 065	11 536 496

WARD 51					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19980266	Secure Municipal Parks Facilities		-	-	1 000 000
20000160	Rehabilitate & Upgrade of Swimming Pools Structures		1 000 000	-	-
20010221	Springs Resort-Upgrade Infrastructure		-	500 000	500 000
20060082	Upgrading Springs Water Treatment Works		1 000 000	1 000 000	1 500 000
20070246	Rehabilitation of Bridge Structures		500 000	500 000	500 000
20100095	Upgrade Major Parks (Magennis)		2 000 000	-	-
20170127	Reconstruction of stormwater system - Uitenhage		300 000	300 000	300 000
20050219	Upgrade and Furnishing Customer Care Centres (Uitenhage)		214 000	-	-
20000106	Urban Refuse Transfer Recycling Stations - Gillispie		1 000 000	-	-
20050286	Tarring of Gravel Roads		1 000 000	2 000 000	2 500 000
19930283	Public Lighting		250 000	350 000	375 000
20060110	Greenhouse Upgrades	Moved to Ward 51 from Ward 3 as per M Mbande	-	2 000 000	-
	Total Capital		7 264 000	6 650 000	6 675 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital and Operating		7 364 000	6 750 000	6 775 000
WARD 52					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030182	Upgrade Despatch Reclamation Works		500 000	500 000	4 000 000
19980220	Traffic Calming Measures		100 000	-	-
19930002	Resurfacing of Subsidised Roads		-	1 300 000	-
19930026	Resurfacing Tar roads (non-subsidy)		1 500 000	-	-
20030177	Development of Waste Disposal Facilities		2 250 000	2 250 000	2 250 000
20030421	Upgrade and Development of Cemeteries (Despatch)		-	1 000 000	-
20060020	Provision of Sidewalks		450 000	500 000	-
20170127	Reconstruction of stormwater system - Uitenhage		300 000	300 000	300 000
20050286	Tarring of Gravel Roads		2 000 000	3 000 000	2 500 000
20060019	Public Transport Facilities		-	-	220 000
19930283	Public Lighting		250 000	350 000	375 000
19980220	Traffic Calming Measures		-	-	88 235
	Total Capital		7 350 000	9 200 000	9 733 235
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		7 450 000	9 300 000	9 833 235
WARD 53					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	-	2 000 000
20030295	Construction of Amanzi Reservoir and Pipeline		916 667	1 666 667	1 666 667
20030421	Upgrade and Development of Cemeteries (Motherwell)		-	-	1 000 000
20060020	Provision of Sidewalks		500 000	500 000	-
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW		-	100 000	100 000
20060106	Motherwell North Bulk Sewerage		666 667	1 000 000	1 000 000
20060107	Motherwell/Coega WWTW and Outfall Sewer		1 000 000	1 500 000	2 500 000
20080080	Cannonville/Colchester: Stormwater improvements		8 500 000	8 500 000	8 500 000
20120045	Fencing of Cemeteries (Motherwell)		-	-	-
20182614	Water drainage and roads at Motherwell Cemetery		2 000 000	2 000 000	-
20150039	Upgrade of Public Toilets		400 000	400 000	400 000
20162370	Erf 818/868 - Roadworks (Human Settlements)		3 000 000	-	-
20182441	Erf 818/868 - Water Bulks (Human Settlements)		900 000	-	-
20182442	Erf 818/868 - Sewer Bulks (Human Settlements)		1 200 000	-	-
20182443	Erf 818/868 - Stormwater (Human Settlements)		900 000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		2 500 000	3 500 000	3 000 000
19930283	Public Lighting		200 000	250 000	300 000
20070161	Coegakop Wellfield and Water Treatment Works (Groundwater)		14 000 000	16 285 052	15 755 057
	Total Capital		37 028 164	36 046 549	36 566 554
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		37 128 164	36 146 549	36 666 554

WARD 54					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		1 750 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		1 500 000	-	-
19930264	Informal Housing Electrification	DEMAND DRIVEN : New Customers with access to electricity applying for new electricity connection in areas already electrified.	3 725 000	2 980 000	8 195 000
20030295	Construction of Amanzi Reservoir and Pipeline		916 667	1 666 667	1 666 667
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure		1 000 000	8 000 000	8 000 000
20060106	Motherwell North Bulk Sewerage		666 667	1 000 000	1 000 000
20120055	Motherwell NU 30 - Human Settlement (Services)		8 800 000	-	-
20120061	Motherwell NU 31 - Human Settlement (Services)		-	1 000 000	5 000 000
20170073	Motherwell NU 31 - Stormwater (Human Settlements)		-	300 000	1 500 000
20170074	Motherwell NU 31 - Water Bulks (Human Settlements)		-	300 000	1 500 000
20170076	Motherwell NU 31 - Sewer Bulks (Human Settlements)		-	400 000	1 676 228
20170115	Motherwell NU 30 - Stormwater (Human Settlements)		2 200 000	-	-
20182521	Reconstruction of Tyinira Street		8 000 000	-	-
20050286	Tarring of Gravel Roads (2 000 000	3 000 000	3 000 000
19930283	Public Lighting	Area (Post Tops) lighting required following Electrification program	500 000	500 000	400 000
20070161	Coegakop Wellfield and Water Treatment Works (Groundwater)		14 000 000	16 285 052	15 755 057
20060019	Public Transport Facilities		220 000	-	-
19980220	Traffic Calming Measures		-	-	88 235
	Total Capital		45 278 334	35 431 719	47 781 187
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Motherwell NU 29 Ph2 (2101)	The Business Plan 18/19 for the projects reflected above has not yet been confirmed by the Provincial Department of Human Settlements and the indicated projects and project financials is subject to change.	16 389 814		
	Total Capital & Operating		61 768 148	35 531 719	47 881 187
WARD 55					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20010362	Upgrade and Development of Public Open Spaces		-	-	2 000 000
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	1 000 000
20100060	Fire station Motherwell- Refurbishment		614 520	2 000 000	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20140009	Rehabilitation of Stormwater Ponds		-	-	1 000 000
20050286	Tarring of Gravel Roads		3 000 000	4 000 000	3 000 000
19930283	Public Lighting		250 000	300 000	350 000
19980220	Traffic Calming Measures		-	88 235	-
	Total Capital		5 209 350	6 733 065	7 694 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund				
	Total Capital & Operating		5 209 350	6 733 065	7 694 830
WARD 56					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20030295	Construction of Amanzi Reservoir and Pipeline		916 666	1 666 666	1 666 666
20060106	Motherwell North Bulk Sewerage		666 666	1 000 000	1 000 000
20060107	Motherwell/Coega WWTW and Outfall Sewer		1 000 000	1 500 000	2 500 000
20090038	Stormwater Improvements Ikamvelihle		3 000 000	4 000 000	4 000 000
20110054	Motherwell Main Sewer Upgrade		250 000	500 000	2 500 000
20070132	New Traffic Signals		1 000 000	-	-
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
20050286	Tarring of Gravel Roads		2 500 000	4 000 000	3 000 000
19930283	Public Lighting		350 000	300 000	350 000
19980220	Traffic Calming Measures		-	-	88 235
20010362	Upgrade and Development of Public Open Spaces		1 500 000	-	-
	Total Capital		11 528 162	13 311 496	15 449 731
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		11 628 162	13 411 496	15 549 731

WARD 57					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20110054	Motherwell Main Sewer Upgrade		250 000	500 000	2 500 000
20050248	Bucket Eradication Programme - Container Toilets		344 830	344 830	344 830
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	1 000 000	-
20050286	Tarring of Gravel Roads		2 000 000	3 000 000	3 000 000
19930283	Public Lighting		400 000	300 000	350 000
20140009	Rehabilitation of Stormwater Ponds		-	2 000 000	-
20060019	Public Transport Facilities		220 000	-	-
19980220	Traffic Calming Measures		-	88 235	-
20070137	Rehabilitation of roads		1 000 000	-	-
	Total Capital		5 214 830	7 233 065	6 194 830
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		5 314 830	7 333 065	6 294 830
WARD 58					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20182553	Construction of Guard House at Motherwell Traffic Centre		-	-	1 000 000
19980220	Traffic Calming Measures		100 000	-	-
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1 000 000
20050286	Tarring of Gravel Roads		2 000 000	3 000 000	3 000 000
20010362	Upgrade and Development of Public Open Spaces		1 550 000	-	-
20140009	Rehabilitation of Stormwater Ponds		1 000 000	1 000 000	-
20050219	Upgrade and Furnishing Customer Care Centres (Motherwell Thusong)		1 209 000	-	-
19930283	Public Lighting		350 000	300 000	350 000
20182527	Traffic: Motherwell Thusong Security and Access Control		7 481 134	-	-
	Total Capital		13 690 134	4 300 000	5 350 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		13 790 134	4 400 000	5 450 000
WARD 59					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
20170130	Motherwell Canal Pedestrian crossings		500 000	1 500 000	1 500 000
20050286	Tarring of Gravel Roads		2 000 000	3 000 000	3 000 000
20140009	Rehabilitation of Stormwater Ponds		-	-	1 000 000
19930026	Resurfacing Tar roads (non-subsidy)		-	-	1 500 000
19930283	Public Lighting		400 000	300 000	350 000
19980220	Traffic Calming Measures		-	88 235	-
20070137	Rehabilitation of roads		1 000 000	-	-
20010362	Upgrade and Development of Public Open Spaces		-	2 300 000	-
	Total Capital		3 900 000	7 188 235	7 350 000
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		4 000 000	7 288 235	7 450 000

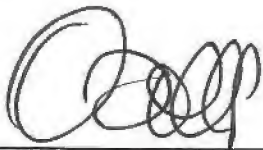
WARD 60					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
19930026	Resurfacing Tar roads (non-subsidy)		1 000 000	-	-
19940233	Motherwell Canal Wetlands		1 000 000	1 000 000	1 000 000
19960190	Reinforcement of Electricity Network - Redhouse	Move to Ward 30 from ward 60 as per new demarcation	540 000	540 000	540 000
19930002	Resurfacing of Subsidised Roads		-	1000000	-
19960193	Reinforcement of Electricity Network - Wells Estate		1 000 000	550 000	550 000
19990104	Reinforcement of Electricity Network - Coega		20 000 000	30 000 000	30 000 000
20010064	Beachfront		-	1 000 000	1 000 000
20030034	Markman - Replace 600mm Sewer		30 000 000	3 000 000	1 000 000
20030420	Develop Floodplains		1 000 000	1 000 000	1 000 000
20030795	Upgrade Beaches - Tourism		1 500 000	1 000 000	2 500 000
20060081	Coega Reclaimed Effluent Scheme		1 000 000	1 000 000	1 500 000
20070143	Rehabilitation of Kwazakhele Collector Sewer		2 000 000	22 700 000	25 000 000
20070153	Brickfields: Upgrade		-	500 000	500 000
20080079	Wells Estate - Stormwater Improvements		-	1 000 000	1 000 000
20150039	Upgrade of Public Toilets		400 000	400 000	400 000
20162188	Wells Estate - Access Road	Tyinira and Jijana Road	2 500 000	5 000 000	5 000 000
20182424	1411:Markman Sewer Pipeline - Replace 600mm Sewer		-	-	-
20 050 248	Bucket Eradication Programme - Container Toilets		344 760	344 760	344 760
19930283	Public Lighting		300 000	400 000	400 000
20060019	Public Transport Facilities		-	220 000	-
19980220	Traffic Calming Measures		-	-	88 235
20050286	Tarring of Gravel Roads		3 000 000	3 500 000	3 000 000
20010362	Upgrade and Development of Public Open Spaces		-	-	1 000 000
	Total Capital		65 584 760	74 154 760	75 822 995
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund		100 000	100 000	100 000
	Total Capital & Operating		65 684 760	74 254 760	75 922 995
	Notes				
	SUPPORT SERVICES				
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
	Electricity Network Expansion, Rehabilitation and Re-inforcement				
19930233	Non Electrification Areas - Service Connections		2 000 000	2 000 000	2 000 000
19930234	Electricity Buildings improvements		2 000 000	2 000 000	2 000 000
19930254	Low Voltage Reticulation Improvement		1 500 000	2 100 000	2 100 000
19930255	Miscellaneous Mains and Substations		20 000 000	20 000 000	20 000 000
19930256	Peri-Urban Network		3 500 000	3 000 000	3 000 000
19930259	Private Township Development	The private township development project is a project which is demand driven and funded from public contributions. Property developers apply for electricity connections to the municipality, the municipality issues a quote in terms of work that is required and the developer will pay the funds into the municipality for the work to be carried out as per the quote. This means that the project will only be funded if the developer comes in to request electricity supply.	10 000 000	10 000 000	10 000 000
19930264	Informal Housing Electrification	DEMAND DRIVEN : New Customers with access to electricity applying for new electricity connection in areas already electrified.	638 009	708 087	752 787
19940149	Meters and Current Transformers		1 500 000	3 000 000	2 000 000
19940414	Supervisory Control Systems - Equipment upgrade		1 500 000	1 500 000	1 500 000
19970064	Cable Replacement 6.6kV		1 000 000	2 000 000	1 500 000
19970070	Relay Replacement		3 000 000	2 500 000	1 500 000
19980174	Distribution Kiosk Replacement		1 500 000	2 000 000	2 000 000
20042988	Overhead Lines Refurbishment		6 000 000	7 000 000	8 000 000
20042989	MV and HV Switchgear replacement		11 686 957	25 000 000	30 000 000
20042993	HV Network Reinforcement - Overhead Cabling		2 000 000	8 000 000	8 000 000
20050187	HV Line Refurbishment (66 & 132kV)		10 000 000	9 000 000	10 000 000
20050189	Replace Switchgear in Mini susbs - KwaNobuhle		1 500 000	500 000	500 000
20060174	Control Room Upgrade		1 000 000	1 350 000	1 000 000
20060217	Gas Turbine Refurbishment		1 000 000	3 000 000	3 500 000
20070209	Substation Fibre Optic Backbone		2 500 000	3 500 000	2 000 000

20100120	HV Network Reinforcement - Underground Cabling		-	3 000 000	-
		The aim of the high voltage substation is to reinforce the whole supply of the metro. It is difficult to list the substation in a ward just because it is physically sitting in that ward. The supply from the substation affects a lot of wards.If this can be done then the funding will be split proportionately and this does not represent the benefits of the substation to that ward, but to complete the necessary book exercise.			
20100122	HV Network Reinforcement - New Substations		7 500 000	8 500 000	6 450 000
20130022	Relocation of existing electrical services		6 000 000	4 000 000	4 000 000
20150028	Refurbishment of Power Transformers		2 500 000	3 599 000	-
		This is a depot within the Munelek yard, which might as well be addressed as an office building. It is for administrative purposes and cannot be attributed to a single ward.			
20150030	North Depot Improvements		500 000	4 000 000	4 000 000
20170022	Undeclared Informal Electrification		-	30 000 000	30 000 000
20170045	Distribution Substation Building Refurbishment Program		1 000 000	1 000 000	1 000 000
20182546	Low Voltage Substation Metering		1 920 000	-	-
20182549	Upgrade of Commercial Meters - Remote Metering		5 427 000	5 427 000	-
20182550	Smart Pre-Payment Meters		10 942 700	10 942 700	10 942 700
20182551	HV Transmission Line		5 000 000	45 000 000	-
19930283	Public Lighting		1 394 041	5 600 000	8 249 000
			126 008 707	229 226 787	175 994 487
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SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Equipment					
19930232	Radio & Test Equipment - Electricity		810 000	150 000	300 000
19940376	Traffic Control Equipment (Subsidy)		1 500 000	1 500 000	1 500 000
20050142	Firearms And Accessories		-	150 000	-
20070201	Laboratory equipment - Scientific Services		1 500 000	2 000 000	2 000 000
20090017	Replacement of standby generator		450 000	-	-
20090062	CCTV Equipment & Infrastructure		1 000 000	3 800 000	2 000 000
20100059	Replacement of Radios		500 000	-	1 000 000
20120079	Replacement Handheld Devices - Meter Reading		400 000	400 000	500 000
20120080	Replacement of Vending POS Equipment		300 000	350 000	400 000
20150047	Purchase of Plant and Equipment (Fire & Emergency services)		-	3 500 000	500 000
20150051	Upgrade and replacement of Computers - Safety and Security		-	-	1 000 000
20170135	Beach Protection Equipment		1 500 000	1 500 000	1 000 000
20182532	Furniture Disaster Management only		-	-	500 000
20182531	Upgrading of Uitenhage Fail Over for Data Centre - Equipment		-	-	1 500 000
20100056	Safety & Security Control Centre Enhancement: Purchase of Equipment		-	-	1 000 000
20182535	Metro Police: Firearms and Accessories		-	-	1 000 000
20170144	Metro Police: Purchase of Furniture		-	2 000 000	-
20170146	Metro Police: Law Enforcement Equipment		-	1 500 000	-
20170154	Fire Services: Replacement Rescue Pump		-	2 500 000	2 000 000
20170156	Fire Services: Refurbishment/ Replacement Fire Appliances		-	2 000 000	-
20170147	Replacement of Motor Cycle Test Equipment		-	60 000	-
20170150	PE Traffic Training Center Firearms		-	500 000	-
20170152	PE Traffic Training Center Road Safety - Seat Belt Convincer		-	500 000	-
20170162	PE Traffic Training Centre: Learner Information Management		-	500 000	-
20170163	Traffic Training Centre: In Car Camera for Law Enforcement		-	500 000	-
20182533	Disaster Management: Upgrade of Equipment for supply of Solar energy		-	-	700 000
20182534	Security: Hand-held GIS data collection device		-	-	174 000
20182528	Traffic Motherwell - Thusong ICT Equipment		1 000 000	-	-
20182529	Traffic: Motherwell Thusong - Bulk Filers		500 000	-	-
20182530	Traffic: Motherwell Thusong - Furniture & Equipment		2 000 000	-	-
20170131	Air Pollution Monitoring Equipment		300 000	300 000	300 000
			11 760 000	23 710 000	17 374 000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Systems Enhancements					
19930187	Computer Enhancements - Corporate		8 000 000	3 685 000	3 685 000
20030467	Computer Systems Upgrade		2 000 000	1 500 000	1 500 000
20140011	System Enhancements - mSCOA		3 000 000	-	-
20130051	Computer Upgrade - I & E		600 000	-	-
20170145	Disaster Recovery - Information Security		3 500 000	-	-
20182560	EMS - Enhancements		6 000 000	-	-
20182437	Purchase of Servers and other IT related Infrastructure		8 500 000	-	-
			31 600 000	5 185 000	5 185 000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Vehicles Acquisition and Replacement for Provision of Service Delivery					
19940289	Replacement Vehicles Fleet - Automotive		10 000 000	15 000 000	15 000 000
19980344	Replacement of Sewerage Vehicles		2 000 000	3 000 000	3 000 000
20020093	New/Replacement of Plant and Motor Vehicle		3 000 000	8 000 000	8 000 000
20060221	Replacement of Off-Road appliance		1 000 000	-	1 000 000
20070160	Purchase New Vehicles		2 000 000	3 000 000	3 500 000
20090056	CCTV Mobile Vehicle - Enhancements		-	-	100 000
20140015	Vehicles for Safety and Security (Security Only)		1 940 000	-	-
20162194	Replacement of Firefighting Vehicle		1 860 000	-	-
20170142	Vehicles for Safety and Security (Metro Police)		-	2 500 000	1 500 000
20170141	Vehicles for Safety and Security (Disaster Management Only)		-	550 000	1 000 000
20182514	Metro Police: Specialised Vehicle - Water Cannon		-	-	3 000 000
20182515	Metro Police: Trooper Carrier		4 000 000	-	-
20182516	Security: Airconditioner for Mobile Surveillance Vehicle		-	-	30 000
20182517	Security: Installation of Camera System for Mobile Surveillance Vehicle		-	-	1 500 000
20182518	Traffic: Motherwell Thusong - Vehicle		-	300 000	-
			25 800 000	32 350 000	37 630 000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Rehabilitation & Upgrade of Municipal Buildings					
20042767	Upgrading Depots and Offices		1 000 000	-	-
20042881	Office Accommodation: Water		2 500 000	2 500 000	-
20042918	Office Accommodation: Sanitation		2 000 000	1 000 000	2 000 000
20043125	Upgrade of Community Halls		-	-	750 000
20050219	Upgrade and Furnishing Customer Care Centres		-	2 500 000	3 000 000
20050222	Office Renovation		1 800 000	2 000 000	2 000 000
20060065	Air Conditioning of Buildings		1 000 000	1 000 000	1 000 000
20060149	Lillian Diedericks Building - Upgrading and Rehabilitation		1 500 000	1 000 000	2 000 000
20070196	Mfanasekhaya Gqobose Building - Upgrade and Rehabilitation		500 000	1 500 000	1 500 000
20080065	Additional Satellite Office		1 000 000	1 000 000	-
20080073	South End Fire Station		-	2 000 000	2 000 000
20090019	Replacement of engine bay doors		500 000	500 000	-

20120076	Woolboard Conference Centre - Rehabilitation		400 000	400 000	400 000
20120078	Upgrade of Municipal Depots		1 200 000	2 000 000	2 000 000
20130067	Algoa House Upgrade		1 000 000	1 000 000	1 000 000
20140008	Rehabilitation of Workshop Buildings		500 000	1 000 000	1 000 000
20152524	Security: Strat Intervention Unit: Upgrade of Ablution Facilities		-	-	60 000
20162192	Security Offices - Sidwell Fire Station		500 000	-	-
20162193	Security Wall / Fencing - Fire Training Centre		750 000	-	1 000 000
20182605	Construction of New Offices at Supply Chain Management		4 242 500	17 619 553	-
20170137	Security Offices - Contract Unit		-	2 000 000	-
20170139	Security: Stores / Archiving at Contract Unit		-	240 000	-
20170153	Traffic: Upgrade of Uitenhage Pound		-	500 000	-
20182520	Refurbishing of Fire Stations		-	-	1 000 000
20182523	Armoury Building Alteration		-	-	800 000
20182525	Security: Strat Intervention Unit: Installation of Industrial Extractor		-	-	80 000
20182526	Metro Police: New Offices & Metro Police Station		-	-	5 000 000
20182612	B&T Office Renovations - ETB		2 000 000	-	-
20182616	Acquisition of Reserve Bank Building for the NMBM		4 500 000	-	-
20182613	Upgrading Switchboard Offices - Fidelity Building		200 000	-	-
			27 092 500	39 759 553	26 590 000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Land Acquisition					
20182608	Land Acquisition - Seaview		35 000 000	-	-
20182609	Land Acquisition - Lorraine		10 000 000	-	-
			45 000 000	-	-
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
Public Health Services Projects					
19940138	Replacement of Refuse Compactors		3 500 000	3 500 000	3 500 000
20000106	Urban Refuse Transfer Recycling Stations		-	3 000 000	3 000 000
20000141	Computer and Office Equipment		500 000	266 000	266 000
20010370	Specialised Vehicles and Plant (Parks)		1 500 000	5 000 000	5 000 000
20010391	Waste Management Containers		2 000 000	2 000 000	2 000 000
20030658	Upgrade Infrastructure: Metro Integration		500 000	500 000	500 000
20162440	Municipal Solid Waste beneficiation and diversion project		-	-	-
			8 000 000	14 266 000	14 266 000
SUPPORT SERVICES					
Project ID	Project Description	Comments	2018/19 Financial Year	2019/2020 Financial Year	2020/2021 Financial Year
General Improvements					
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas		1 500 000	1 500 000	1 500 000
19940195	TM24 Guidance Signs		350 000	350 000	350 000
19980218	Rehabilitate Concrete Roads - Northern Areas		1 000 000	1 000 000	1 000 000
19980220	Traffic Calming Measures		-	-	-
19980253	Minor Intersection Improvements		-	2 000 000	2 000 000
20020149	Stormwater Improvements		2 000 000	3 000 000	3 000 000
20030609	Flood Risk Improvements (All other rivers)		750 000	750 000	750 000
20043187	Provision of Rudimentary Services - Roads and Stormwater		1 500 000	1 500 000	1 500 000
20050042	Facilities for the Disabled		500 000	300 000	300 000
20060019	Public Transport Facilities		460 000	680 000	460 000
20060229	IPTS - Work Package: Public Transport Facilities		-	57 449 900	-
20060232	IPTS - Work Package: Road Works		10 157 092	52 700 000	-
20060234	IPTS - Work Package: TDM and ITS		26 834 679	59 420 000	64 200 000
20070244	IPTS Work Package: Bus Rapid Transit		20 274 902	-	114 140 452
20060286	Groundwater Problem Elimination Northern Areas		1 000 000	1 000 000	1 000 000
20070132	New Traffic Signals		-	2 000 000	2 000 000
20070246	Rehabilitation of Bridge Structures		-	-	-
20090079	Construction of Footbridges		500 000	1 000 000	1 000 000
20140009	Rehabilitation of Stormwater Ponds		-	-	-
20150039	Upgrade of Public Toilets		-	-	-
20182558	NMBM Multi-Purpose Stadium - Upgrades		13 000 000	5 000 000	5 000 000
20162353	Integrated City Development Programmes		10 743 480	16 050 434	16 096 522
20170127	Reconstruction of stormwater system - Uitenhage		900 000	900 000	900 000
19930002	Resurfacing of Subsidised Roads		1 000 000	1 000 000	1 000 000
19930026	Resurfacing Tar roads (non-subsidy)		2 000 000	-	-
20070137	Rehabilitation of roads		2 000 000	10 000 000	10 000 000
20060020	Provision of Sidewalks		-	-	10 000 000
			96 470 153	217 600 334	236 196 974
Total Support Services			771 335 756	1 013 697 674	952 836 461
Total Capital Budget			1 687 857 305	1 941 111 870	1 915 905 526
Total Capital and Operating Budget			2 111 326 559	1 980 240 870	1 957 028 526
Ward Councillor Discretionary Funds			6 000 000	6 000 000	6 000 000
Housing Top Structures			366 261 770		
Total MBDA Budget (Including KFW Bank Funding)			51 207 484	33 129 000	35 123 000
Total Operating Budget			423 469 254	39 129 000	41 123 000

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19



EXECUTIVE MAYOR

31/07/2018

DATE